

**MISSOURI  
DEPARTMENT OF PUBLIC SAFETY**

**FY2019 BUDGET**

**OCTOBER 1, 2017**

**BOOK 1 OF 2**

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The Department of Public Safety is organized into nine separate functional agencies: Office of the Director, Missouri Capitol Police, Division of Fire Safety, Division of Alcohol & Tobacco Control, Missouri State Highway Patrol, Missouri National Guard (Office of the Adjutant General), State Emergency Management Agency, Missouri Veterans Commission and the Missouri Gaming Commission.

Office of the Director provides support and coordination to the other divisions, handles several federal and state grant programs and includes the Office of Homeland Security, the Missouri Office of Victims of Crime, Crime Victims Compensation, Missouri Interoperability Center and Peace Officers Standards and Training (POST).

Missouri Capitol Police is the primary law enforcement agency for the Capitol Complex, as well as other state buildings in Jefferson City, patrolling the buildings and grounds in their jurisdiction on 24 hours a day, seven days a week basis.

Fire Safety provides training and certification to firefighters and emergency response personnel, investigates all suspicious fires in the state and has responsibilities in the areas of fireworks, elevator safety, explosives, amusements rides, day care centers and boilers.

Alcohol & Tobacco Control responsibilities include revenue collection, liquor licensing along with liquor and tobacco enforcement and also provides training to licensees in these areas.

The Highway Patrol is responsible for law enforcement on the state's highways, as well as motor vehicle and commercial vehicle inspections, criminal investigations, criminal laboratory analysis and public education on safety issues. As well as for law enforcement on the state's waterways including criminal investigations are transferred along with promoting boating safety and other duties including boat inspections, administering boating education courses and underwater recovery operations.

The Adjutant General is the administrative head of the 11,000 member Missouri Army and Air National Guard, who perform federal or state duty at the call of the Governor or President as the need arises to include floods, homeland security and overseas duty.

SEMA responds to major disasters including major snow and ice storms, floods, tornadoes, severe weather, earthquakes, hazardous materials incidents, nuclear power plant accidents, radiological or biological hazards and terrorism as well as preparedness.

The Veterans Commission is charged with meeting the needs of the Missouri veterans through Veterans Homes that provide long-term nursing care, service officers to provide benefits assistance to veterans and veterans cemeteries placed throughout the state.

The Missouri Gaming Commission regulates riverboat and charitable gaming activities, including fairness of the games and ensuring non-infiltration by criminal elements with assistance from the Highway Patrol in investigative and enforcement duties.

### State Auditor's Reports and Oversight Evaluations

Program or Division Name	Type of Report	Date Issued	Website Link
Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2016	Audit	Dec-16	<a href="http://auditor.mo.gov/">http://auditor.mo.gov/</a>
PUBLIC SAFETY Missouri Veterans Commission	Audit	Mar-16	<a href="http://auditor.mo.gov/">http://auditor.mo.gov/</a>
Public Safety Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30, 2015	Audit	Dec-15	<a href="http://auditor.mo.gov/">http://auditor.mo.gov/</a>
Missouri Veterans Commission Capital Improvement Trust Fund	Audit	Nov-15	<a href="http://auditor.mo.gov/">http://auditor.mo.gov/</a>
Public Safety Gaming Commission	Audit	Oct-15	<a href="http://auditor.mo.gov/">http://auditor.mo.gov/</a>
Highway Patrol Criminal Justice Information Security Management	Audit	Apr-15	<a href="http://auditor.mo.gov/">http://auditor.mo.gov/</a>
Statewide State Flight Operations	Audit	Jan-15	<a href="http://auditor.mo.gov/">http://auditor.mo.gov/</a>
Public Safety Missouri State Highway Patrol's Use of Highway Funds Year Ended June, 30 2014	Audit	Dec-14	<a href="http://auditor.mo.gov/">http://auditor.mo.gov/</a>
Missouri Veterans Commission - VA Claim Filing Assistance	Audit	Nov-14	<a href="http://auditor.mo.gov/">http://auditor.mo.gov/</a>
Public Safety Missouri State Highway Patrol's Use of Highway Funds Year Ended June 30,2013	Audit	Dec-13	<a href="http://auditor.mo.gov/">http://auditor.mo.gov/</a>
Public Safety Office of the Director	Audit	Dec-13	<a href="http://auditor.mo.gov/">http://auditor.mo.gov/</a>
Public Safety - Missouri Gaming Commission	Audit	Oct-13	<a href="http://auditor.mo.gov/">http://auditor.mo.gov/</a>
Missouri Veterans Commission Capital Improvement Trust Fund	Audit	Aug-13	<a href="http://auditor.mo.gov/">http://auditor.mo.gov/</a>
Public Safety - Missouri State Highway Patrol	Audit	Jun-13	<a href="http://auditor.mo.gov/">http://auditor.mo.gov/</a>
Department of Public Safety - State Emergency Management Agency	Audit	Apr-13	<a href="http://auditor.mo.gov/">http://auditor.mo.gov/</a>
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2012	Audit	Sep-12	<a href="http://auditor.mo.gov/">http://auditor.mo.gov/</a>
Public Safety / Missouri State Highway Patrol's Use of Highway Funds / Year Ended June 30, 2011	Audit	Nov-11	<a href="http://auditor.mo.gov/">http://auditor.mo.gov/</a>
Public Safety / Missouri State Water Patrol	Audit	Sep-11	<a href="http://auditor.mo.gov/">http://auditor.mo.gov/</a>



# CORE DECISION ITEM

Department of Public Safety	Budget Unit 81313C
Division - Office of the Director	
Core - Administration & Programs	HB Section 08.005

## 1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	1,240,741	1,922,827	629,435	3,793,003		PS	0	0	0	0	
EE	188,477	979,878	2,241,310	3,409,665		EE	0	0	0	0	
PSD	1,845,319	18,648,300	1,000	20,494,619		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	3,274,537	21,551,005	2,871,745	27,697,287		Total	0	0	0	0	
FTE	26.47	31.72	13.86	72.05		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	654,058	913,275	336,464	1,903,797
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: State Services to Victims (0592), Crime Prevention (0253),  
MODEX (0867), Antiterrorism (0759)  
Crime Victims Compensation (0681)

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

## 2. CORE DESCRIPTION

The Administration section provides support to the federal and state grant programs as well as the Peace Officer Standards and Training, the Office of Victims of Crime, Crime Victims Compensation, the Office of Homeland Security and the Missouri Data Exchange. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the DPS divisions in areas of budget, legislation, personnel, etc. Staff for the Office of the Director are included in the Administration section, including all programs. The Antiterrorism fund resources come from donations and fees from Anti-terrorism license plates.

## 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Office of Victims of Crime  
Peace Officer Standards and Training  
Office of Homeland Security  
Missouri Data Exchange (MoDEx)

# CORE DECISION ITEM

Department of Public Safety	Budget Unit 81313C
Division - Office of the Director	
Core - Administration & Programs	HB Section 08.005
Missouri Interoperability Center	

## 4. FINANCIAL HISTORY

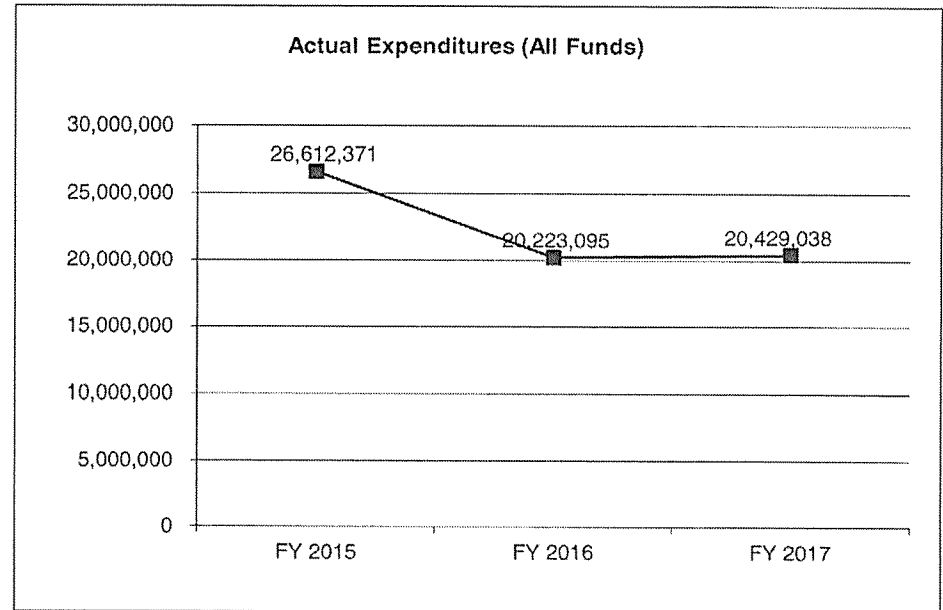
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	49,474,869	40,340,578	33,410,985	28,337,145
Less Reverted (All Funds)	(51,929)	(49,315)	(61,451)	(94,097)
Less Restricted (All Funds)*	0	0	0	(144,495)
Budget Authority (All Funds)	49,422,940	40,291,263	33,349,534	28,098,553
Actual Expenditures (All Funds)	26,612,371	20,223,095	20,429,038	0
Unexpended (All Funds)	22,810,569	20,068,168	12,920,496	28,098,553
Unexpended, by Fund:				
General Revenue	21,231	41,693	28,328	0
Federal	22,548,468	19,690,044	12,405,256	0
Other	241,170	336,431	486,912	0

\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:



**CORE RECONCILIATION DETAIL**

**STATE**

**DIRECTOR - ADMIN**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	72.55	1,262,463	1,922,827	629,435	3,814,725	
			EE	0.00	203,983	1,344,578	2,241,310	3,789,871	
			PD	0.00	1,847,949	18,883,600	1,000	20,732,549	
			<b>Total</b>	<b>72.55</b>	<b>3,314,395</b>	<b>22,151,005</b>	<b>2,871,745</b>	<b>28,337,145</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
1x Expenditures	196 8094		EE	0.00	(15,509)	0	0	(15,509)	1-Time Expenditure
Transfer Out	1005 1097		PS	(0.50)	(24,349)	0	0	(24,349)	Transfer to Gov Office
Core Reallocation	427 7116		EE	0.00	0	(364,700)	0	(364,700)	Reduction in federal grant
Core Reallocation	427 7116		PD	0.00	0	(235,300)	0	(235,300)	Reduction in federal grant
Core Reallocation	429 1603		PS	0.00	0	(1,607)	0	(1,607)	Close-out JABG Grant
Core Reallocation	429 4340		PS	0.00	0	1,607	0	1,607	Close-out JABG Grant
Core Reallocation	429 1604		EE	0.00	0	(905)	0	(905)	Close-out JABG Grant
Core Reallocation	429 1429		EE	0.00	0	905	0	905	Close-out JABG Grant
Core Reallocation	1020 8779		PS	0.00	2,627	0	0	2,627	Adjust to actual
Core Reallocation	1020 8780		EE	0.00	3	0	0	3	Adjust to actual
Core Reallocation	1020 8562		PD	0.00	(2,630)	0	0	(2,630)	Adjust to actual
<b>NET DEPARTMENT CHANGES</b>				<b>(0.50)</b>	<b>(39,858)</b>	<b>(600,000)</b>	<b>0</b>	<b>(639,858)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	72.05	1,240,741	1,922,827	629,435	3,793,003	
			EE	0.00	188,477	979,878	2,241,310	3,409,665	

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**CORE RECONCILIATION DETAIL**

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**STATE****DIRECTOR - ADMIN**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	1,845,319	18,648,300	1,000	20,494,619	
	<b>Total</b>	<b>72.05</b>	<b>3,274,537</b>	<b>21,551,005</b>	<b>2,871,745</b>	<b>27,697,287</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	72.05	1,240,741	1,922,827	629,435	3,793,003	
	EE	0.00	188,477	979,878	2,241,310	3,409,665	
	PD	0.00	1,845,319	18,648,300	1,000	20,494,619	
	<b>Total</b>	<b>72.05</b>	<b>3,274,537</b>	<b>21,551,005</b>	<b>2,871,745</b>	<b>27,697,287</b>	

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIRECTOR - ADMIN</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	990,113	18.21	1,262,463	26.97	1,240,741	26.47	0	0.00
DEPT OF PUBLIC SAFETY - JAIBG	1,305	0.03	1,607	0.00	0	0.00	0	0.00
DEPT PUBLIC SAFETY	390,722	9.56	363,743	5.71	365,350	5.71	0	0.00
DPS-FED-HOMELAND SECURITY	801,663	15.29	1,244,369	19.75	1,244,369	19.75	0	0.00
JUSTICE ASSISTANCE GRANT PROGR	234,211	5.79	313,108	6.26	313,108	6.26	0	0.00
SERVICES TO VICTIMS	29,423	0.78	71,465	0.40	71,465	0.40	0	0.00
CRIME VICTIMS COMP FUND	390,386	11.33	467,692	12.46	467,692	12.46	0	0.00
MODEX	85,279	1.38	90,278	1.00	90,278	1.00	0	0.00
TOTAL - PS	2,923,102	62.37	3,814,725	72.55	3,793,003	72.05	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	107,101	0.00	203,983	0.00	188,477	0.00	0	0.00
DEPT OF PUBLIC SAFETY - JAIBG	142	0.00	905	0.00	0	0.00	0	0.00
DEPT PUBLIC SAFETY	298,233	0.00	705,973	0.00	706,878	0.00	0	0.00
DPS-FED-HOMELAND SECURITY	167,729	0.00	537,900	0.00	173,200	0.00	0	0.00
JUSTICE ASSISTANCE GRANT PROGR	29,561	0.00	99,800	0.00	99,800	0.00	0	0.00
SERVICES TO VICTIMS	3,221	0.00	10,042	0.00	10,042	0.00	0	0.00
CRIME VICTIMS COMP FUND	1,471,252	0.00	1,453,268	0.00	1,453,268	0.00	0	0.00
ANTITERRORISM	4,052	0.00	15,000	0.00	15,000	0.00	0	0.00
MODEX	454,405	0.00	763,000	0.00	763,000	0.00	0	0.00
TOTAL - EE	2,535,696	0.00	3,789,871	0.00	3,409,665	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,828,280	0.00	1,847,949	0.00	1,845,319	0.00	0	0.00
DEPT PUBLIC SAFETY	0	0.00	2,459,000	0.00	2,459,000	0.00	0	0.00
DPS-FED-HOMELAND SECURITY	13,141,960	0.00	16,424,600	0.00	16,189,300	0.00	0	0.00
MO CRIME PREVENT INFO & PROG	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	14,970,240	0.00	20,732,549	0.00	20,494,619	0.00	0	0.00
<b>TOTAL</b>	<b>20,429,038</b>	<b>62.37</b>	<b>28,337,145</b>	<b>72.55</b>	<b>27,697,287</b>	<b>72.05</b>	<b>0</b>	<b>0.00</b>
<b>INTEROP FUND SWITCH PART 2 - 1812001</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	156,678	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	156,678	2.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR - ADMIN								
INTEROP FUND SWITCH PART 2 - 1812001								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	6,480	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,480	0.00	0	0.00
TOTAL	0	0.00	0	0.00	163,158	2.00	0	0.00
GRAND TOTAL	\$20,429,038	62.37	\$28,337,145	72.55	\$27,860,445	74.05	\$0	0.00

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**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIRECTOR - ADMIN</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	29,442	0.91	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	23,609	1.00	22,973	1.00	22,973	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	24,656	0.92	91,907	2.75	91,907	2.75	0	0.00
ACCOUNTANT II	78,231	1.99	85,859	2.25	85,859	2.25	0	0.00
ACCOUNTING SPECIALIST I	4,804	0.11	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	2,633	0.06	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	41,151	1.00	41,180	1.00	41,180	1.00	0	0.00
PLANNER II	0	0.00	41,211	1.00	41,211	1.00	0	0.00
PERSONNEL CLERK	2,970	0.08	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	38,273	1.00	39,453	1.00	39,453	1.00	0	0.00
INVESTIGATOR III	41,151	1.00	42,420	1.00	42,420	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	63,315	0.99	64,816	1.00	64,816	1.00	0	0.00
HUMAN RESOURCES MGR B1	51,078	0.81	64,816	1.00	64,816	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	65,077	1.04	62,926	1.00	62,926	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	190,487	3.03	251,560	3.00	251,560	3.00	0	0.00
PUBLIC SAFETY PROG REP I	140,999	4.47	26,991	0.00	29,618	0.00	0	0.00
PUBLIC SAFETY PROG REP II	291,561	7.82	255,726	9.00	255,726	9.00	0	0.00
PUBLIC SAFETY PROG SPEC	223,806	5.37	411,195	8.00	411,195	8.00	0	0.00
PROCESSING TECHNICIAN I	49,321	2.03	0	0.00	0	0.00	0	0.00
PROCESSING TECHNICIAN II	64,229	2.33	144,513	5.00	144,513	5.00	0	0.00
PROCESSING TECHNICIAN III	29,556	1.00	33,646	1.00	33,646	1.00	0	0.00
PROCESSING TECHNICIAN SUPV	24,930	0.75	31,597	1.00	31,597	1.00	0	0.00
STATE DEPARTMENT DIRECTOR	66,426	0.53	89,628	1.00	89,628	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	142,239	1.86	256,596	4.00	256,596	4.00	0	0.00
PROJECT SPECIALIST	15,849	0.26	26,785	0.40	26,785	0.40	0	0.00
PROGRAM SPECIALIST	25,400	0.44	92,719	1.20	92,719	1.20	0	0.00
LEGAL COUNSEL	19,595	0.20	23,571	1.00	23,571	1.00	0	0.00
DEPUTY COUNSEL	11,602	0.19	0	0.00	0	0.00	0	0.00
CLERK	12,248	0.45	75,124	0.00	75,124	0.00	0	0.00
ACCOUNTANT	3,580	0.07	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	17,322	0.40	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	78,721	1.47	103,019	1.50	103,019	1.50	0	0.00

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**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIRECTOR - ADMIN</b>								
<b>CORE</b>								
SPECIAL ASST PROFESSIONAL	940,554	15.80	1,265,207	21.45	1,240,858	20.95	0	0.00
SPECIAL ASST TECHNICIAN	47,889	1.00	47,940	1.00	47,940	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	48,582	1.63	43,269	1.00	43,269	1.00	0	0.00
LABORER	11,816	0.36	30,824	0.00	30,824	0.00	0	0.00
OTHER	0	0.00	47,254	0.00	47,254	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,923,102</b>	<b>62.37</b>	<b>3,814,725</b>	<b>72.55</b>	<b>3,793,003</b>	<b>72.05</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	46,351	0.00	91,038	0.00	86,038	0.00	0	0.00
TRAVEL, OUT-OF-STATE	26,229	0.00	59,774	0.00	53,274	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2,200	0.00	2,200	0.00	0	0.00
SUPPLIES	81,282	0.00	219,526	0.00	172,526	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	34,803	0.00	51,244	0.00	45,044	0.00	0	0.00
COMMUNICATION SERV & SUPP	47,651	0.00	71,532	0.00	71,535	0.00	0	0.00
PROFESSIONAL SERVICES	559,672	0.00	1,032,603	0.00	932,603	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	300	0.00	300	0.00	0	0.00
M&R SERVICES	1,413,805	0.00	1,818,185	0.00	1,818,185	0.00	0	0.00
COMPUTER EQUIPMENT	17,286	0.00	16,151	0.00	11,005	0.00	0	0.00
MOTORIZED EQUIPMENT	9,949	0.00	201	0.00	201	0.00	0	0.00
OFFICE EQUIPMENT	5,635	0.00	32,403	0.00	22,040	0.00	0	0.00
OTHER EQUIPMENT	284,514	0.00	153,718	0.00	153,718	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	206,200	0.00	6,200	0.00	0	0.00
BUILDING LEASE PAYMENTS	420	0.00	423	0.00	423	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	9,551	0.00	9,551	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,099	0.00	24,822	0.00	24,822	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,535,696</b>	<b>0.00</b>	<b>3,789,871</b>	<b>0.00</b>	<b>3,409,665</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	14,970,240	0.00	20,732,549	0.00	20,494,619	0.00	0	0.00
<b>TOTAL - PD</b>	<b>14,970,240</b>	<b>0.00</b>	<b>20,732,549</b>	<b>0.00</b>	<b>20,494,619</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,429,038</b>	<b>62.37</b>	<b>\$28,337,145</b>	<b>72.55</b>	<b>\$27,697,287</b>	<b>72.05</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,925,494</b>	<b>18.21</b>	<b>\$3,314,395</b>	<b>26.97</b>	<b>\$3,274,537</b>	<b>26.47</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$15,065,526</b>	<b>30.67</b>	<b>\$22,151,005</b>	<b>31.72</b>	<b>\$21,551,005</b>	<b>31.72</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$2,438,018</b>	<b>13.49</b>	<b>\$2,871,745</b>	<b>13.86</b>	<b>\$2,871,745</b>	<b>13.86</b>		<b>0.00</b>



## PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): 8.065
Office for Victims of Crime	
Program is found in the following core budget(s): Administration	
<p><b>1a. What strategic priority does this program address?</b></p> <p>Fair and Just Treatment</p> <p><b>1b. What does this program do?</b></p> <p>In The "Office for* Victims of Crime" (OVC) promotes the fair and just treatment of victims of crime. OVC coordinates and promotes the state's program for victims of crime and provides channels of communication among public and private agencies and in exercising the rights afforded to victims of crime pursuant the chapter 595 and the Missouri Consitution.</p> <p>In the event of a catastrophic crime, upon the receipt of a specific request the office may, work closely with other state and local agencies to coordinate a response to meet the needs of any resulting victims of crime.</p> <p>OVC coordinates efforts with statewide coalitions or organizations that are involved in efforts to provide assistance to victims of crime and to reduce the incidence of domestic violence, sexual assault or other crime victimization.</p> <p>OVC established the Missouri Victim Automated Notification System (MoVANS); a statewide automated crime victim notification system within the criminal justice system and serves as the coordinating agency for the development, implementation and maintenance of such system.</p> <p><b>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p>Revise Statutes of Missouri 650.353</p> <p><b>3. Are there federal matching requirements? If yes, please explain.</b></p> <p>No</p> <p><b>4. Is this a federally mandated program? If yes, please explain.</b></p> <p>No</p>	

# PROGRAM DESCRIPTION

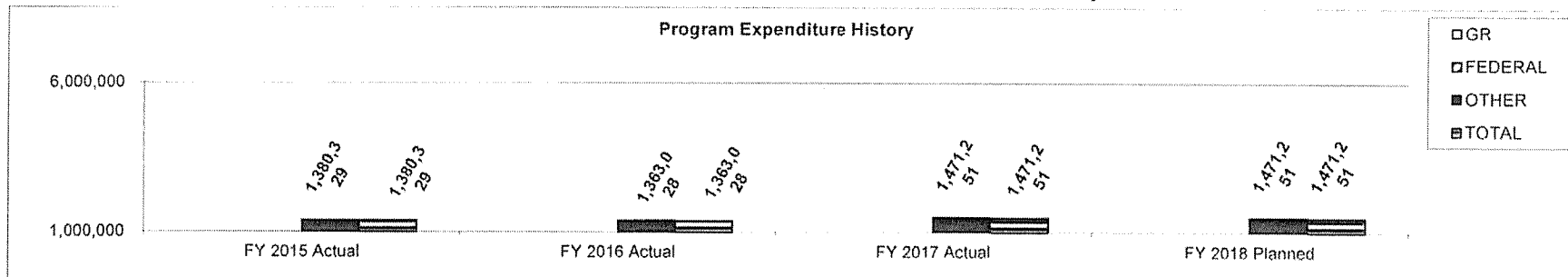
Department of Public Safety

HB Section(s): 8.065

Office for Victims of Crime

Program is found in the following core budget(s): Administration

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

## PROGRAM DESCRIPTION

Department of Public Safety

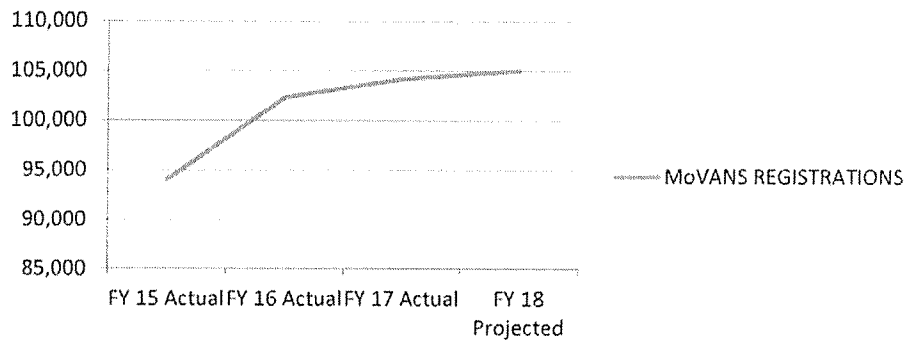
Office for Victims of Crime

Program is found in the following core budget(s): Administration

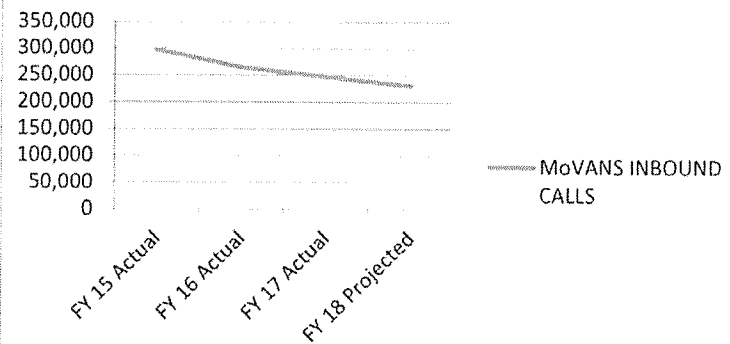
HB Section(s): 8.065

7a. Provide an effectiveness measure.

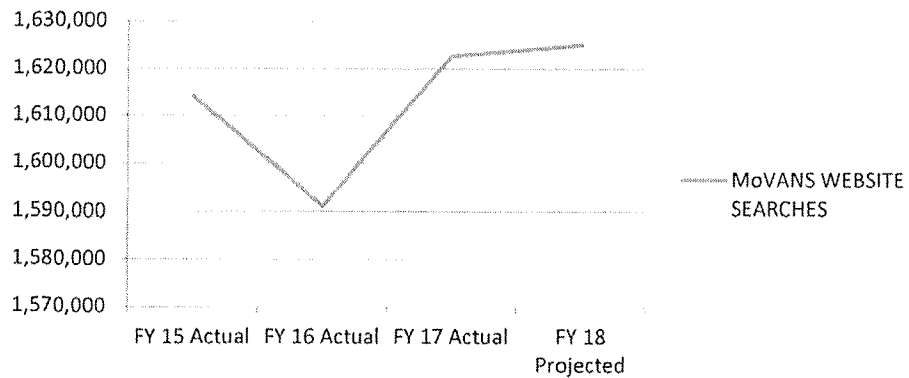
### MoVANS REGISTRATIONS



### MoVANS INBOUND CALLS



### MoVANS WEBSITE SEARCHES



## PROGRAM DESCRIPTION

Department of Public Safety

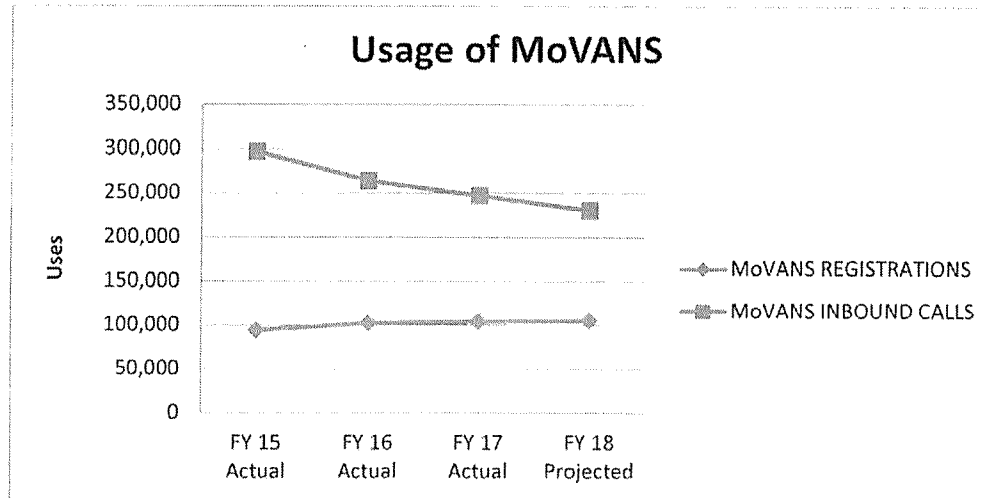
Office for Victims of Crime

Program is found in the following core budget(s): Administration

HB Section(s): 8.065

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

## PROGRAM DESCRIPTION

<b>Department:</b> Public Safety	<b>HB Section(s):</b> 08.005
<b>Program Name:</b> Peace Officer Standards and Training (POST)	
<b>Program is found in the following core budget(s):</b> General Revenue	
<p><b>1a. What strategic priority does this program address?</b> Qualified professional peace officers.</p> <p><b>1b. What does this program do?</b> The POST Program is responsible for the licensing of peace officers, reserve peace officers, basic training instructors, basic training centers and continuing law enforcement education training providers. The POST Program has an eleven member commission responsible for establishing the basic and continuing education training standards of all licensed peace officers and reserve peace officers. The POST Program is responsible for investigating complaints against licensed peace officers, instructors, basic training centers and continuing education providers. The POST Program administers the POST Commission training fund, which provides a mechanism to help offset the cost of continuing law enforcement education training for Missouri's 17,221 licensed and commissioned officers. The POST Program also reviews and approved continuing law enforcement education training courses submitted by law enforcement agencies and unlicensed training providers. The goal of the POST Program is to ensure that all Missouri peace officers are properly trained and that those officers that violate the public's trust are disciplined appropriately.</p> <p><b>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> Chapter 590 of the Revised Statutes of Missouri</p> <p><b>3. Are there federal matching requirements? If yes, please explain.</b> No</p> <p><b>4. Is this a federally mandated program? If yes, please explain.</b> No. However, in 1967 the President's Commission on Law Enforcement and the Administration of Justice recommended that each state establish a Peace Officer Standards and Training (POST) Commission. At that time, seventeen states had established POST bodies. Missouri created their POST Program in 1979. Forty-nine states had them by 1981 and all states but Hawaii continue to maintain some form of a Peace Officer Standards and Training Program.</p>	

## PROGRAM DESCRIPTION

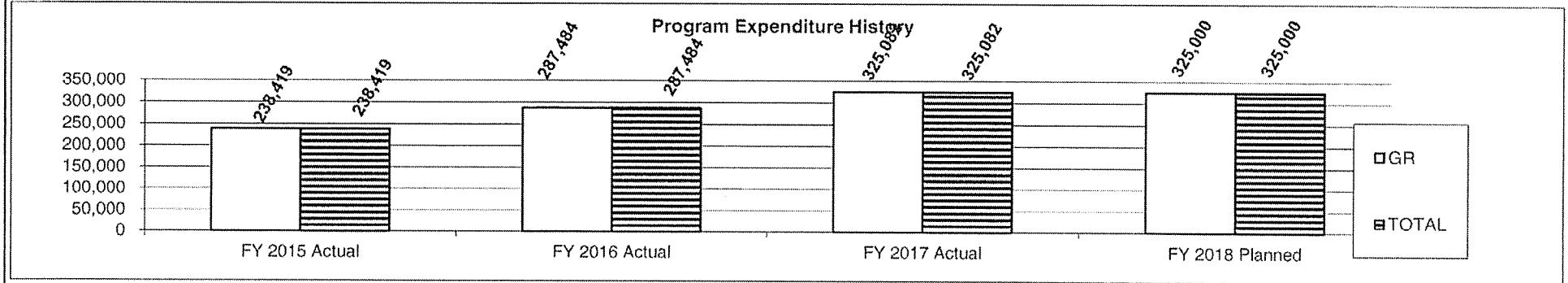
Department: Public Safety

HB Section(s): 08.005

Program Name: Peace Officer Standards and Training (POST)

Program is found in the following core budget(s): General Revenue

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

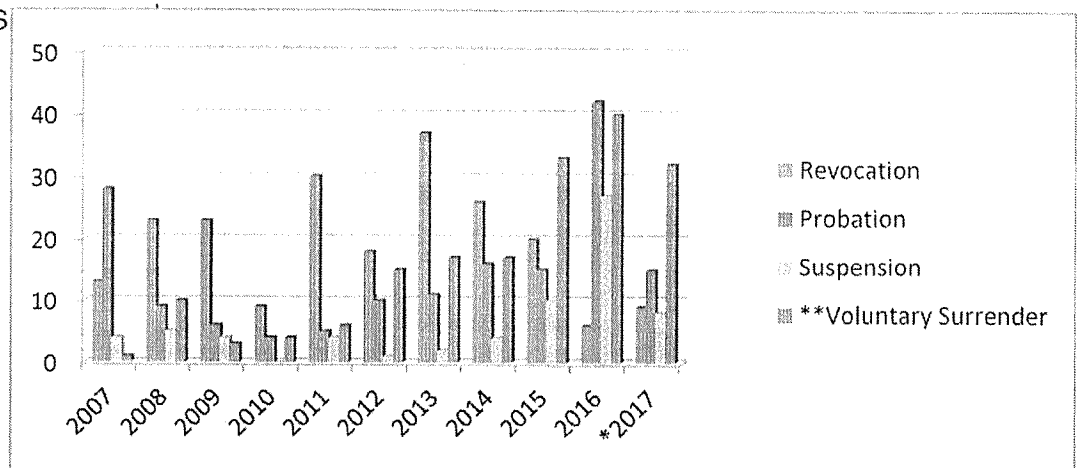
7a. Provide an effectiveness measure.

The following numbers represent peace officer license disciplinary actions taken per calendar year.

	Revocation	Probation	Suspension	**Voluntary S
2007	13	28	4	1
2008	23	9	5	10
2009	23	6	4	3
2010	9	4	0	4
2011	30	5	4	6
2012	18	10	1	15
2013	37	11	2	17
2014	26	16	4	17
2015	20	15	10	33
2016	6	42	27	40
*2017	9	15	8	32

\*As of 8/31/2017

\*\*Voluntary License Surrenders are permanent.



# PROGRAM DESCRIPTION

Department: Public Safety	HB Section(s): 08.005
Program Name: Peace Officer Standards and Training (POST)	
Program is found in the following core budget(s): General Revenue	

## 7b. Provide an efficiency measure.

### New Investigations Per Calender Year

2007	132
2008	124
2009	133
2010	136
2011	130
2012	146
2013	222
2014	197
2015	267
2016	300
*2017	191

\*2017 Numbers are as of 08/31/2017.

### Number of Investigations Per Fulltime Investigator

2007	66
2008	62
2009	66.5
2010	68
2011	65
2012	73
2013	111
2014	98.5
2015	133.5
2016	150
*2017	95.5

## 7c. Provide the number of clients/individuals served, if applicable.

As of August 31, 2017, there are 17,221 licensed and commissioned Missouri peace officers; there are an additional 7,402 persons that are licensed but are not currently commisioned; there are 2,767 licensed basic training instructors; there are nineteen licensed basic training centers; there are twelve licensed in-state continuing education providers. The activites of the POST Program directly serve mulitiple individuals and have a direct impact upon the

## 7d. Provide a customer satisfaction measure, if available.

In the future, we plan on utilizing a web-based survey to allow officers and law enforcement agency CEOs to provide feedback on the quality of services provided by the Missouri Peace Officer Standards and Training Program.

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety - Office of Homeland Security

**HB Section(s):** 8.005

**Program Name:** Homeland Security Grant Program

**Program is found in the following core budget(s):** DPS/OHS

### 1. What does this program do?

The primary purpose is to enhance the ability of the State and local governments to prepare, prevent, respond to, and recover from terrorist attacks and other disasters. The Homeland Security Grant Program (HSGP) is the primary funding mechanism for building and sustaining national preparedness capabilities. HSGP is comprised of three separate grant programs, (State Homeland Security Grant Program, Urban Area Security Initiative (UASI), and Urban Area Security Initiative Nonprofit Security Grant Program (NSGP).

This core assistance program provides funds to build capabilities at the state and local levels and to implement the goals and objectives included in the state homeland strategy and initiatives in the State Preparedness Report. Consistent with the implementing recommendations of the 9/11 Act of 2007 (Public Law 110-53) 9/11 Act.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Homeland Security Act of 2002 (Public Law 107-296), as amended by section 101 of the Implementing Recommendations of the 9/11 Commission Act of 2003 (Public Law 113.6)

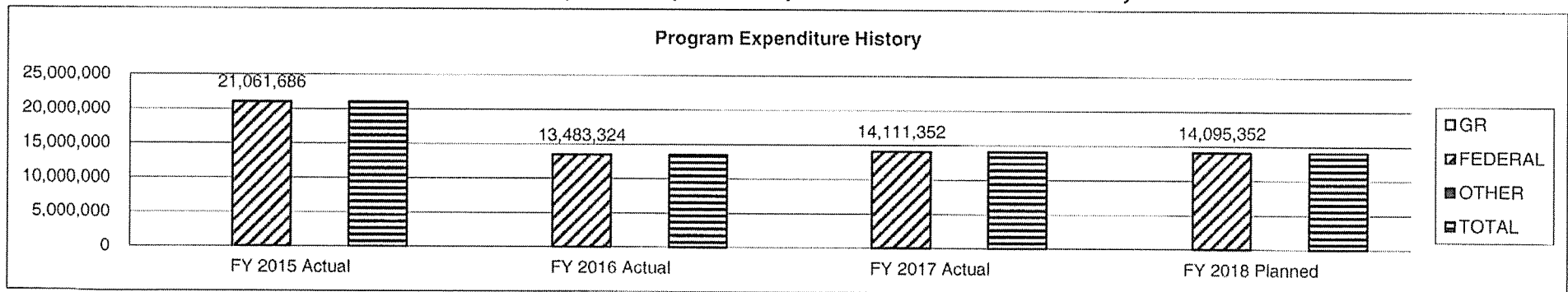
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.





## PROGRAM DESCRIPTION

Department: Department of Public Safety - Office of Homeland Security

HB Section(s): 8.005

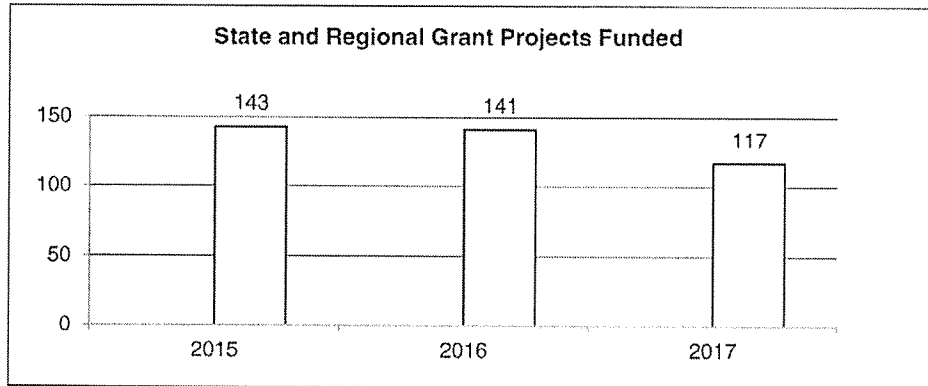
Program Name: Homeland Security Grant Program

Program is found in the following core budget(s): DPS/OHS

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



Projects are funded as part of an annual grant application process to address state and local needs as identified in the Missouri Threat Hazard Identification and Risk Assessment (THIRA) Process and to address gaps identified such as those in the State Preparedness Report (SPR). Each Regional Homeland Security Oversight Committee and the Law Enforcement Terrorism Prevention Working Group help select funded projects.

7b. Provide an efficiency measure.

Percent of Open Federal Grants Spent by Grant Year

2015	68.88%	Grant Ends August 2018
2016	17.16%	Grant Ends August 2019
2017	0.00%	Three Year Grant Award Received 9/1/17

\* Based upon FY 2017 actual expenditures of \$14.1 million and the 2015 state population estimate of 6,083,672, this program spends \$2.32 per person.

## PROGRAM DESCRIPTION

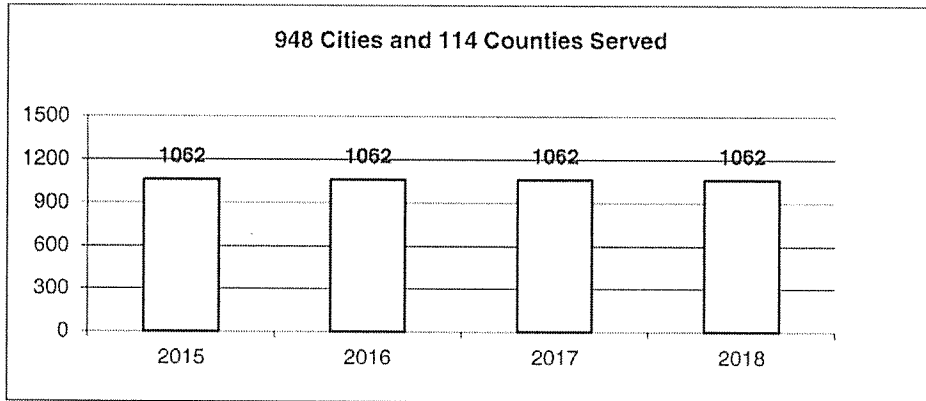
Department: Department of Public Safety - Office of Homeland Security

HB Section(s): 8.005

Program Name: Homeland Security Grant Program

Program is found in the following core budget(s): DPS/OHS

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

Department of Public Safety - Office of Homeland Security

HB Section(s): 8.005

MoDEx - Missouri Data Exchange (MODEX)

Program is found in the following core budget(s): Administration

**1a. What strategic priority does this program address?**

CJ Information Data Sharing

**1b. What does this program do?**

The funding maintains the Missouri Data Exchange (MoDEx) Program within the Missouri Department of Public Safety - Office of Homeland Security and provides for the ongoing development and sustainment of the exchange system. The MoDEx Program provides criminal justice secure information sharing services statewide in support of local, county and state level agencies. The program focus is on meeting strategic goals for improving, automating, and standardizing the exchange of justice information between various disparate systems to promote the development of a secure Missouri Information Sharing environment.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The MoDEx fund was created by Section 488.5320 RSMo and statutory authority for administration of the fund is the Peace Officers Standards and Training Commission (POST) as established in 590.120. The MoDEx program was created under the authority of the Criminal Records and Justice Information Advisory Committee established under Section 43.518 RSMo.

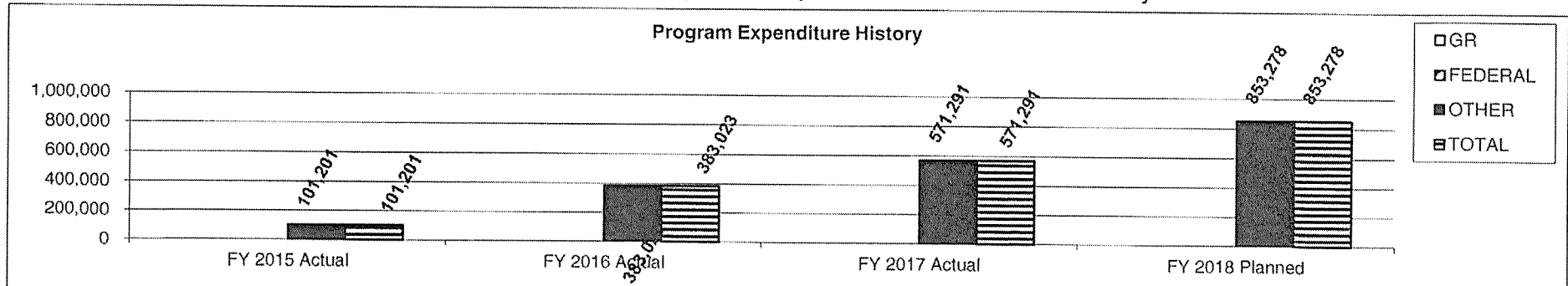
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Public Safety - Office of Homeland Security

HB Section(s): 8.005

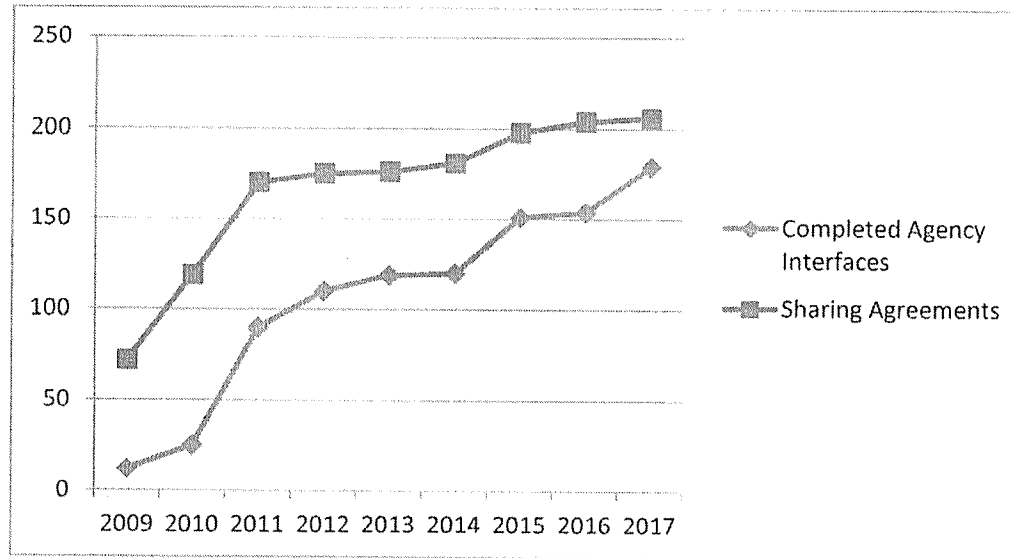
MoDEx - Missouri Data Exchange (MODEX)

Program is found in the following core budget(s): Administration

### 6. What are the sources of the "Other " funds?

Fund 867(MODEX)-from one-half of court fees charged by sheriffs, county marshalls, and other officers for services rendered in criminal cases

### 7a. Provide an effectiveness measure.



## PROGRAM DESCRIPTION

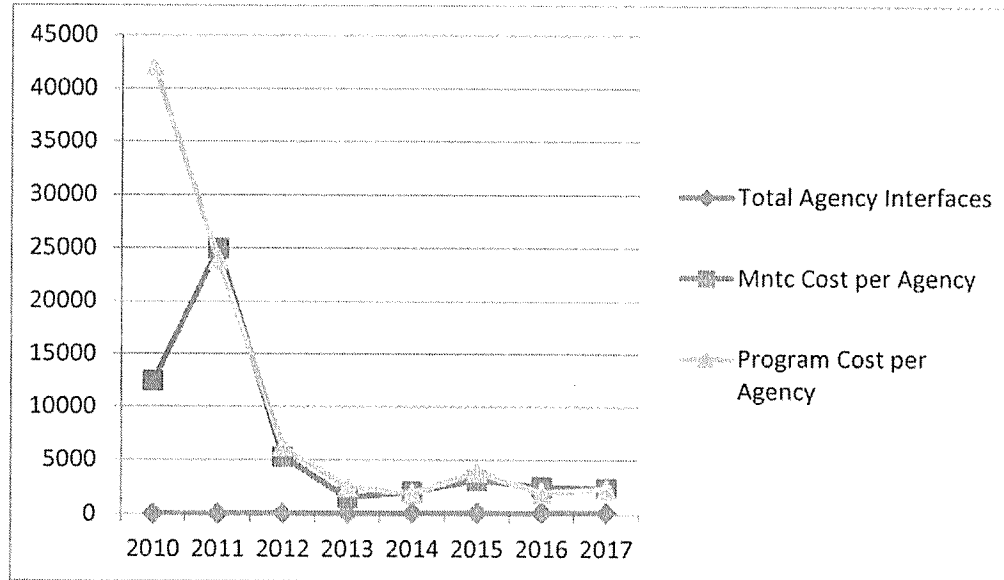
Department of Public Safety - Office of Homeland Security

HB Section(s): 8.005

MoDEX - Missouri Data Exchange (MODEX)

Program is found in the following core budget(s): Administration

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

There are currently 195 users that have the ability to access the system. Marketing the system should be a priority to see success.

7d. Provide a customer satisfaction measure, if available.

NA

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.005

Program Name - Missouri Interoperability Center

Program is found in the following core budget(s): Administration

**1a. What strategic priority does this program address?**

Mission-critical radio communications.

**1b. What does this program do?**

Missouri Interoperability Center (MIC) manages, operates, maintains and enhances MOSWIN - Missouri Statewide Interoperability Network. MOSWIN provides mission-critical radio communications for fire, police, emergency medical response and emergency management agencies statewide. There are over 150+ public safety agencies on the system full-time (including the Missouri State Highway Patrol) and a total of 1,200+ agencies (36,000+ radios) have the ability to access the system during local, regional and statewide emergencies.

MIC provides day-to-day MOSWIN operational functions including:

infrastructure monitoring

system performance monitoring

infrastructure enhancement

system resource monitoring and provisioning

training and exercise

technical assistance: radio programming, installation and trouble-shooting technical assistance for all system users

MIC is the emergency services function lead (ESF-2 Communications) for Missouri State Emergency Management Agency during emergency declarations. Responsible for creating and maintaining emergency communications plans and facilitating communications between the state Emergency Operations Center, responders and local agencies.

MIC supports the MO Office Homeland Security regionalization program through providing training, technical assistance and emergency communications preparedness planning to the UASIs, 9 RHSOC regions, HSAC.

Additionally, MIC facilitates the MO DPS communications conferences and is key contributor to the SEMA conference.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

FEDERAL COMMUNICATIONS COMMISSION 47 CFR Part 90

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

## PROGRAM DESCRIPTION

Department of Public Safety

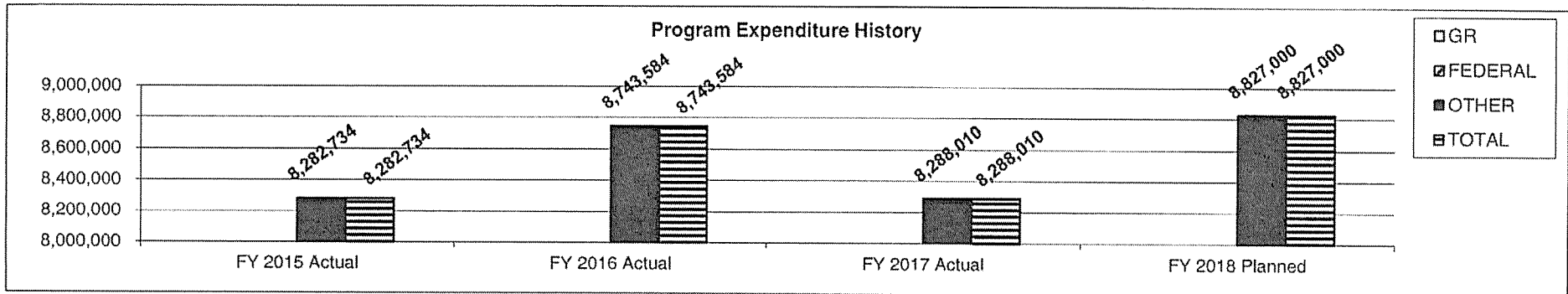
HB Section(s): 08.005

Program Name - Missouri Interoperability Center

Program is found in the following core budget(s): Administration

FCC Narrowbanding Mandate

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Highway

7a. Provide an effectiveness measure.

MOSWIN infrastructure/hardware monitoring

Base target: Contracted (Motorola Solutions Inc.) 24/7/365 monitoring of all system hardware (Interoperability Office has visibility and input with contracted service provider). Contracted system monitor scope is defined in the contracted statement of work including key performance indicators: network monitoring and event management, incident management, problem management (mitigating repeating incidents), triage, dispatch technician based on established response priority levels, repair hardware to ensure system availability for first responders.

Stretch target: Lower infrastructure/hardware monitoring costs by reducing contracted monitoring services through building the capacity within the Interoperability Office to assume more of the infrastructure/hardware monitoring functions

7b. Provide an efficiency measure.

Decreasing the time from event detection, filtering, correlation and impact analysis to incident ticket creation and dispatch of Identification and mitigation of repeating service issues that may be reduced or eliminated via preventative maintenance.

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.005

Program Name - Missouri Interoperability Center

Program is found in the following core budget(s): Administration

Evaluate repeating incident data to identify repeating parts failure to effectively stock the technician's field repair unit kits.

Quantify reduction on the reliance on Motorola Solutions to perform these functions.

**7c. Provide the number of clients/individuals served, if applicable.**

These numbers change continually as new agencies are added

1,212 Agencies      36,498 Radios

Law Enforcement

Fire Departments

EMS Departments

Dispatch

Public Safety

Emergency Management

Hospitals

Public Health

Public Works/Transportation

Governmental Entities

State Agencies

Federal Agencies

Other Responders

Outstate Partners

**7d. Provide a customer satisfaction measure, if available.**

N/A



NEW DECISION ITEM  
RANK: 5 OF 16

Department of Public Safety	Budget Unit	81313C
Division - Office of the Director		
DI Name - Interop Essential Staff Fund Switch	DI#1812001	HB Section 08.005

**1. AMOUNT OF REQUEST**

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS	156,678	0	0	156,678	
EE	6,480	0	0	6,480	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>163,158</b>	<b>0</b>	<b>0</b>	<b>163,158</b>	
 FTE	 2.00	 0.00	 0.00	 2.00	

<b>Est. Fringe</b>	68,109	0	0	68,109
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
 FTE	 0.00	 0.00	 0.00	 0.00	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This decision item will fund switch four key personnel in the Missouri Interoperability Office from Homeland Security to General Revenue due to the loss of federal funds.

Their primary duties include supporting local and state agencies in thier communication needs, analyzing data, providing training and outreach, and updating MOSWIN information both in virtual and print medias.

NEW DECISION ITEM  
RANK: 5 OF 16

<b>Department of Public Safety</b>		<b>Budget Unit</b> <u>81313C</u>	
<b>Division - Office of the Director</b>			
<b>DI Name - Interop Essential Staff Fund Switch</b>	<b>DI#1812001</b>	<b>HB Section</b>	<u>08.005</u>

The basic responsibilities by position  
 Infrastructure System Technician dealing directly with IT, radios, etc  
 Network Data Analysis & Site loading  
 Network Management System Control Technician (Terminal)  
 Outreach Coordinator

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The amounts requested for these positions are based on actual salaries and expenditures from prior years.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Special Assistant	156,678	2.0					156,678	2.0		
							0	0.0		
<b>Total PS</b>	<b>156,678</b>	<b>2.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>156,678</b>	<b>2.0</b>	<b>0</b>	
In-State Travel	0						0			
Out-State Travel	0						0			
Supplies	0						0			
Communication Serv & Supplies	6,000						6,000			
Professional Services	480						480			
<b>Total EE</b>	<b>6,480</b>		<b>0</b>		<b>0</b>		<b>6,480</b>		<b>0</b>	
Program Distributions							0			

NEW DECISION ITEM  
RANK: 5 OF 16

Department of Public Safety			Budget Unit 81313C									
Division - Office of the Director												
DI Name - Interop Essential Staff Fund Switch		DI#1812001	HB Section		08.005							
Total PSD			0	0	0	0	0	0				
Transfers												
Total TRF			0	0	0	0	0	0				
Grand Total			163,158	2.0	0	0.0	0	0.0	163,158	2.0	0	
			Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Budget Object Class/Job Class												
Special Assistant			0	0.0					0	0.0		
									0	0.0		
Total PS			0	0.0	0	0.0	0	0.0	0	0.0	0	
In-State Travel			0						0			
Out-State Travel			0						0			
Supplies			0						0			
Communication Serv & Supplies			0						0			
Professional Services			0						0			
Total EE			0		0		0		0		0	
Program Distributions									0			
Total PSD			0		0		0		0		0	
Transfers												
Total TRF			0		0		0		0		0	
Grand Total			0	0.0	0	0.0	0	0.0	0	0.0	0	

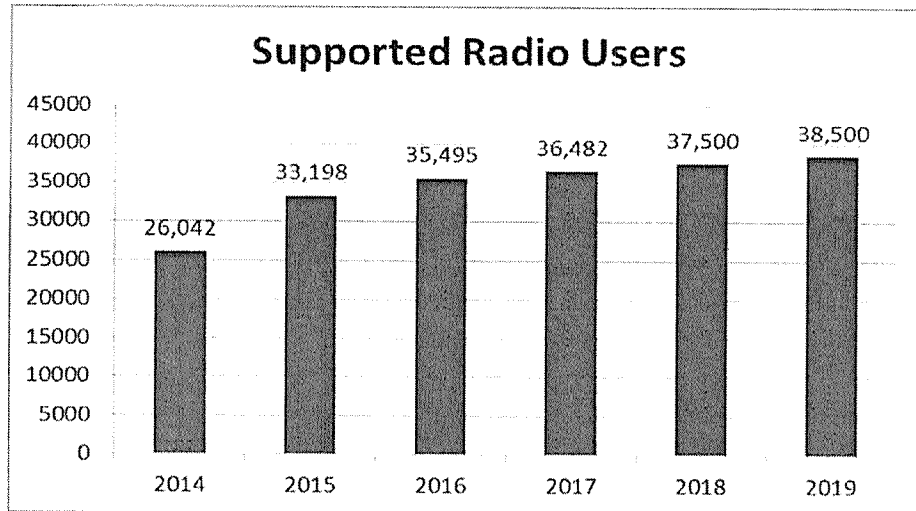
NEW DECISION ITEM  
RANK: 5 OF 16

Department of Public Safety  
Division - Office of the Director  
DI Name - Interop Essential Staff Fund Switch DI#1812001

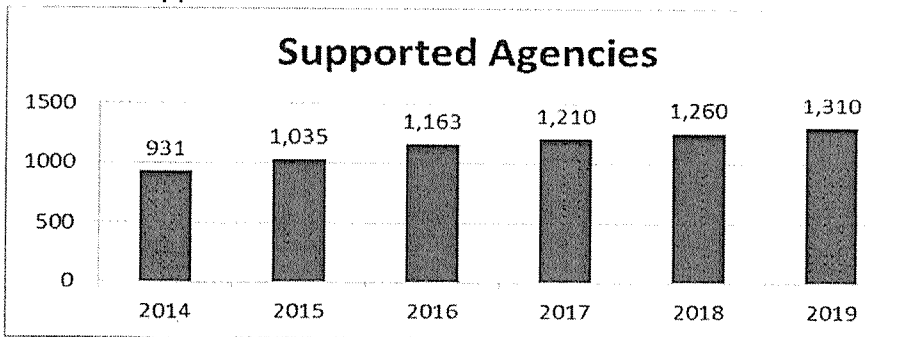
Budget Unit 81313C  
HB Section 08.005

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

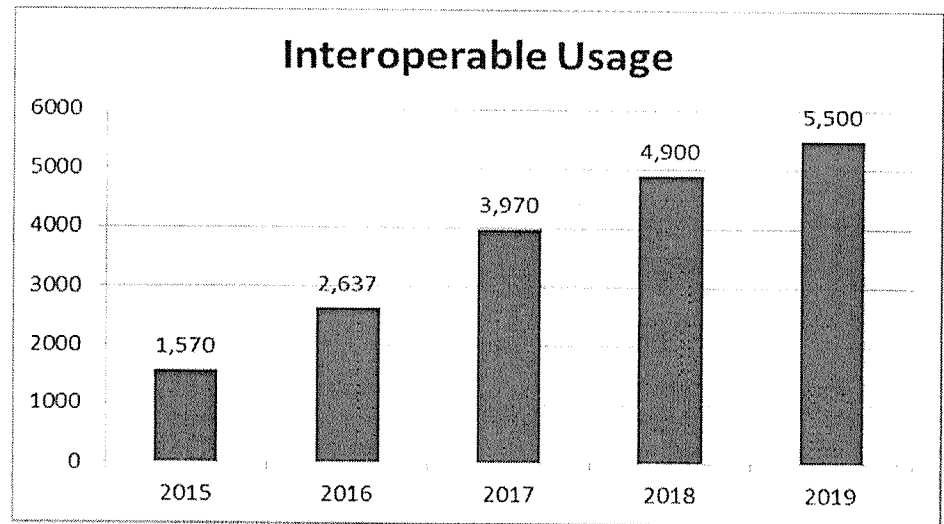
**6a. Provide an effectiveness measure.**



**6c. Provide the number of clients/individuals served, if applicable.**



**6b. Provide an efficiency measure.**



**6d. Provide a customer satisfaction measure, if available.**

NEW DECISION ITEM  
RANK: 5 OF 16

<u>Department of Public Safety</u>		<b>Budget Unit</b>	<u>81313C</u>
<u>Division - Office of the Director</u>			
<u>DI Name - Interop Essential Staff Fund Switch</u>	<u>DI#1812001</u>	<b>HB Section</b>	<u>08.005</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

These position support the Missouri Interoperability Center (MIC) . MIC manages, operates, maintains and enhances MOSWIN - Missouri Statewide Interoperability Network. MOSWIN provides mission-critical radio communications for fire, police, emergency medical response and emergency management agencies statewide. There are over 150+ public safety agencies on the system full-time (including the Missouri State Highway Patrol) and a total of 1,200+ agencies (36,000+ radios) have the ability to access the system during local, regional and statewide emergencies.

MIC provides day-to-day MOSWIN operational functions including:

infrastructure monitoring

system performance monitoring

infrastructure enhancement

system resource monitoring and provisioning

training and exercise

technical assistance: radio programming, installation and trouble-shooting technical assistance for all system users

The performance measures for the MIC are detailed in the MIC program description.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR - ADMIN								
INTEROP FUND SWITCH PART 2 - 1812001								
SALARIES & WAGES	0	0.00	0	0.00	156,678	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	156,678	2.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	6,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	480	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,480	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$163,158	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$163,158	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM  
RANK: 6 OF 16

Department of Public Safety		Budget Unit	81520C
Division - Office of the Director			
DI Name -Interop Lease/Upgrade Increase	DI#	HB Section	08.110

**1. AMOUNT OF REQUEST**

FY 2019 Budget Request				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	612,926	612,926
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	612,926	612,926
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:Highway

FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This funding will enable the Missouri Interoperability Center (MIC) to manage, operate, maintains and enhance the Missouri Statewide Interoperability Network, MOSWIN. MOSWIN provides mission-critical radio communications for fire, police, emergency medical response and emergency management agencies statewide. There are over 150+ public safety agencies on the system full-time (including the Missouri State Highway Patrol) and a total of 1,200+ agencies (36,000+ radios) have the ability to access the system during local, regional and statewide emergencies.

MIC provides day-to-day MOSWIN operational functions including:

**NEW DECISION ITEM**

**RANK: 6 OF 16**

<b>Department of Public Safety</b>		<b>Budget Unit</b>	<u>81520C</u>
<b>Division - Office of the Director</b>			
<b>DI Name -Interop Lease/Upgrade Increase</b>	<b>DI#</b>	<b>HB Section</b>	<u>08.110</u>
<p>infrastructure monitoring  system performance monitoring  infrastructure enhancement  system resource monitoring and provisioning  training and exercise  technical assistance: radio programming, installation and trouble-shooting technical assistance for all system users</p> <p>MIC is the emergency services function lead (ESF-2 Communications) for Missouri State Emergency Management Agency during emergency declarations. Responsible for creating and maintaining emergency communications plans and facilitating communications between the state Emergency Operations Center, responders and local agencies.</p> <p>MIC supports the MO Office Homeland Security regionalization program through providing training, technical assistance and emergency communications preparedness planning to the UASIs, 9 RHSOC regions, HSAC.</p> <p>NDI Request will be applied to the following:</p> <p>MOSWIN system sustainment and maintenance. MOSWIN infrastructure consists of 3 master cores, 13 dispatch locations and 103 remote radio sites all of which require software upgrades (Motorola SUA II) every two years. FY19 costs for SUAII \$2,710,682 with total maintainance costs \$3,012,747 per MO081801 CO26.</p> <p>With 1,200 agencies operating on MOSWIN, areas of the state have been located that lack sufficient signal coverage creating operational deficiencies. A scientific, quantifiable process has been established by MIC to verify the lack of sufficient radio frequency coverage and located additional sites to fill the identified operational areas. To date there have been 35 sites added to fill these operationally deficient areas and 22 additional areas have been identified as operationally deficient. increase in operating funds to cover additional site lease costs.</p> <p>Summary  Originally leases (37) totaling \$641,352.55 annually  Leases have a 3% annual multiplier  38 leases have been added since 2012  FY19 leases will total \$1,254,279.14</p>			



NEW DECISION ITEM  
RANK: 6 OF 16

Department of Public Safety		Budget Unit	81520C
Division - Office of the Director			
DI Name -Interop Lease/Upgrade Increase	DI#	HB Section	08.110

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on actual costs

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Radio Tower Leases					612,926		612,926			
							0			
Total EE	0		0		612,926		612,926		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	612,926	0.0	612,926	0.0	0	

NEW DECISION ITEM  
RANK: 6 OF 16

<b>Department of Public Safety</b>				<b>Budget Unit</b> <u>81520C</u>						
<b>Division - Office of the Director</b>										
<b>DI Name -Interop Lease/Upgrade Increase</b>		<b>DI#</b>		<b>HB Section</b>		<u>08.110</u>				
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>	<b>E</b>
							0			
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
<b>Total EE</b>	0		0		0		0		0	
Program Distributions							0			
<b>Total PSD</b>	0		0		0		0		0	
Transfers							0			
<b>Total TRF</b>	0		0		0		0		0	
<b>Grand Total</b>	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM  
RANK: 6 OF 16

Department of Public Safety	Budget Unit	81520C
Division - Office of the Director		
DI Name -Interop Lease/Upgrade Increase	DI#	HB Section 08.110

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

- MOSWIN infrastructure/hardware monitoring
- Base target: Contracted (Motorola Solutions Inc.) 24/7/365 monitoring of all system hardware (Interoperability Office has visibility and input with contracted service provider). Contracted system monitor scope is defined in the contracted statement of work including key performance indicators: network monitoring and event management, incident management, problem management (mitigating repeating incidents), triage, dispatch technician based on established response priority levels, repair hardware to ensure system
- Stretch target: Lower infrastructure/hardware monitoring costs by reducing contracted monitoring services through building the capacity within the Interoperability Office to assume more of the infrastructure/hardware monitoring functions

**6b. Provide an efficiency measure.**

- Decreasing the time from event detection, filtering, correlation and impact analysis to incident ticket creation and dispatch of technician.
- Identification and mitigation of repeating service issues that may be reduced or eliminated via preventative maintenance.
- Evaluate repeating incident data to identify repeating parts failure to effectively stock the technician's field repair unit kits.
- Quantify reduction on the reliance on Motorola Solutions to perform these functions.

NEW DECISION ITEM  
RANK: 6 OF 16

Department of Public Safety		Budget Unit <u>81520C</u>
Division - Office of the Director		
DI Name -Interop Lease/Upgrade Increase	DI#	HB Section <u>08.110</u>

<b>6c. Provide the number of clients/individuals served, if applicable.</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> 1,212 Agencies  Law Enforcement  Fire Departments  EMS Departments  Dispatch  Public Safety  Emergency Management  Hospitals </div> <div style="width: 45%;"> 36,498 Radios  Public Health  Public Works/Transportation  Governmental Entities  State Agencies  Federal Agencies  Other Responders  Outstate Partners </div> </div>	<b>6d. Provide a customer satisfaction measure, if available.</b>  <div style="text-align: center; padding-top: 20px;">N/A</div>
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**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

See 6b

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP ENFORCEMENT								
INTEROP LEASES & UPGRADES - 1812002								
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	612,926	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	612,926	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$612,926	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$612,926	0.00		0.00

# **CORE DECISION ITEM**

Department of Public Safety  
Division - Office of the Director  
Core - LE Info Tech Services

Budget Unit 81317C

HB Section 08.006

## **1. CORE FINANCIAL SUMMARY**

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	1,945,000	1,945,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,945,000</b>	<b>1,945,000</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Criminal Record System (0671)

	FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## **2. CORE DESCRIPTION**

This provides funding for information technology services and criminal records services to the Highway Patrol and local law enforcement.

FY2018 is the first year of funding for this item.

The funding comes from fees collected for items such as background checks in the fund at the Missouri State Highway Patrol.

## **3. PROGRAM LISTING (list programs included in this core funding)**

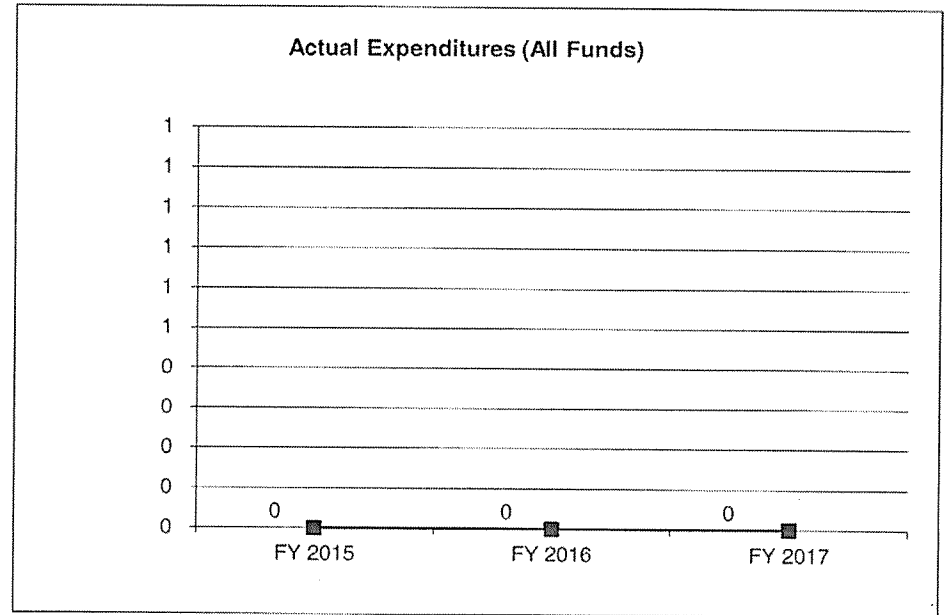
Info Tech Services

**CORE DECISION ITEM**

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81317C</u>
<b>Division - Office of the Director</b>	
<b>Core - LE Info Tech Services</b>	<b>HB Section</b> <u>08.006</u>

**4. FINANCIAL HISTORY**

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	0	0	0	1,945,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,945,000
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	0	0	0	1,945,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

**CORE RECONCILIATION DETAIL**

**STATE**

**INFO TECH SERVICES**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	1,945,000	1,945,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,945,000</b>	<b>1,945,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	1,945,000	1,945,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,945,000</b>	<b>1,945,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	1,945,000	1,945,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,945,000</b>	<b>1,945,000</b>	



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INFO TECH SERVICES								
CORE								
EXPENSE & EQUIPMENT								
CRIMINAL RECORD SYSTEM	0	0.00	1,945,000	0.00	1,945,000	0.00	0	0.00
TOTAL - EE	0	0.00	1,945,000	0.00	1,945,000	0.00	0	0.00
TOTAL	0	0.00	1,945,000	0.00	1,945,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,945,000	0.00	\$1,945,000	0.00	\$0	0.00

9/18/17 18:19

im\_disummary

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INFO TECH SERVICES								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	1,945,000	0.00	1,945,000	0.00	0	0.00
TOTAL - EE	0	0.00	1,945,000	0.00	1,945,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,945,000	0.00	\$1,945,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1,945,000	0.00	\$1,945,000	0.00		0.00

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety - Office of Homeland Security

**HB Section(s):** 8.006

**Program Name:** IT Criminal Systems Support Program

**Program is found in the following core budget(s):** DPS/OHS

**1. What does this program do?**

This funding provides local law enforcement agencies with financial support to help maintain the biometric identification systems used for the identification of criminals as allowed and required by federal and state laws. The ongoing costs of these systems can be a significant burden on local law enforcement agencies. This program allows some of the state fees collected from having this information to be leveraged to maintain these local information technology systems.

\*Funding is being provided from the Criminal Record System Fund (0671). No General Revenue or federal funding is included.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

There are a variety of state statutes that allow for the collection, transition and creation of a criminal records repository for fingerprints. Additionally, There are a significant number of statutes requiring the use of fingerprints for background checks such as 192.2495. Chapter 43 is the main Chapter.

**3. Are there federal matching requirements? If yes, please explain.**

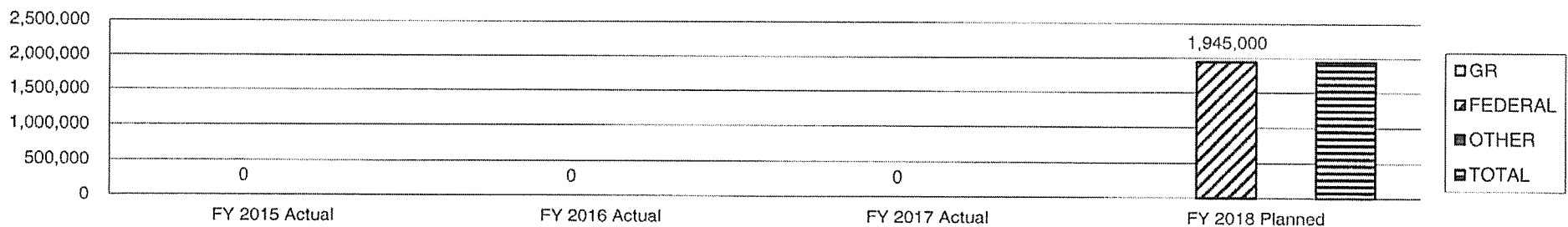
No

**4. Is this a federally mandated program? If yes, please explain.**

No federal mandate requires the state to assist local law enforcement agencies with information technology maintenance costs for criminal biometric systems.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



**6. What are the sources of the "Other " funds?**

Criminal Record System (0671)

## PROGRAM DESCRIPTION

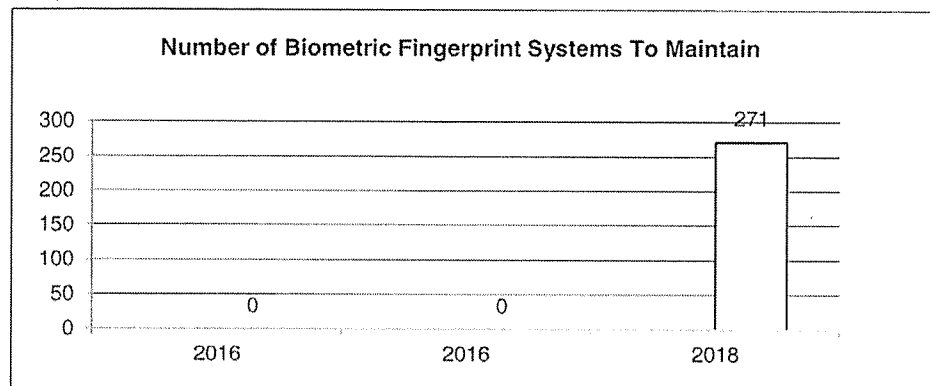
**Department:** Department of Public Safety - Office of Homeland Security

**HB Section(s):** 8.006

**Program Name:** IT Criminal Systems Support Program

**Program is found in the following core budget(s):** DPS/OHS

**7a. Provide an effectiveness measure.**

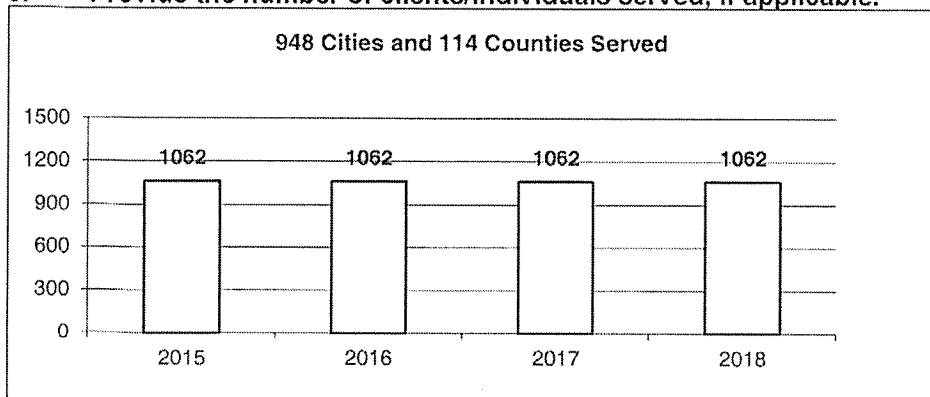


The Missouri Department of Public Safety will work with the Missouri Police Chief, Missouri Sheriffs and the Missouri Highway Patrol to ensure the information technology costs association with the maintenance of these systems is less of a burden on local law enforcement agencies.

**7b. Provide an efficiency measure.**

The average cost per system maintained and the average number of fingerprints transmitted to the Missouri State Highway Patrol will be tracked. The program is being implemented for the first time in the Fall of 2017 so no data is available at this time.

**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**  
N/A

# CORE DECISION ITEM

Department of Public Safety	Budget Unit 81325C
Division - Office of the Director	
Core - Alert Systems	HB Section 08.015

## 1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	0	0		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds:

Other Funds:

## 2. CORE DESCRIPTION

The balance for maintenance has been transferred to the Missouri State Highway Patrol.

## 3. PROGRAM LISTING (list programs included in this core funding)

# CORE DECISION ITEM

Department of Public Safety  
Division - Office of the Director  
Core - Alert Systems

Budget Unit 81325C

HB Section 08.015

## 4. FINANCIAL HISTORY

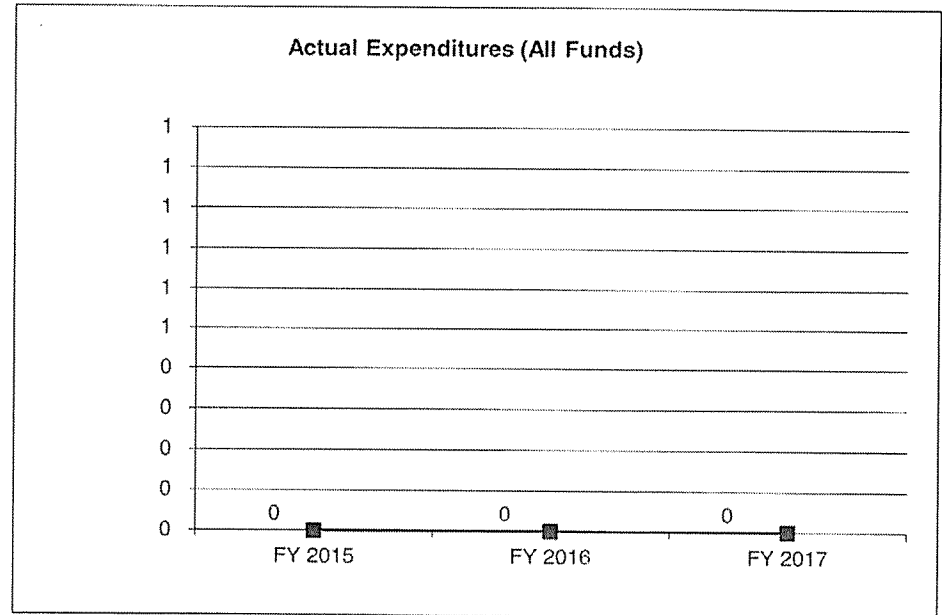
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	0	250,000
Less Reverted (All Funds)	0	0	0	(7,500)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	242,500
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	0	0	0	242,500
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0

\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>BLUE ALERT SYSTEM</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE									
TOTAL - EE	0	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	250,000	0.00	0	0.00	0	0.00	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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**CORE RECONCILIATION DETAIL**

**STATE**  
**BLUE ALERT SYSTEM**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				EE	0.00	250,000	0	0	250,000	
				<b>Total</b>	<b>0.00</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	198	3273		EE	0.00	(237,500)	0	0	(237,500)	1-Time Expenditure
Core Reallocation	199	3273		EE	0.00	(12,500)	0	0	(12,500)	Transfer to MSHP
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(250,000)</b>	<b>0</b>	<b>0</b>	<b>(250,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				EE	0.00	0	0	0	0	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BLUE ALERT SYSTEM								
CORE								
PROFESSIONAL SERVICES	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$250,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# CORE DECISION ITEM

Department of Public Safety  
Division - Office of the Director  
Core - Juvenile Justice & Delinquency Prevention

Budget Unit 81335C

HB Section 08.020

## 1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	22,492	0	22,492	
PSD	0	700,000	0	700,000	
TRF	0	0	0	0	
Total	0	722,492	0	722,492	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "It is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency prevention and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services."

## 3. PROGRAM LISTING (list programs included in this core funding)

Formula Grants Program (Title II)

# CORE DECISION ITEM

Department of Public Safety  
Division - Office of the Director  
Core - Juvenile Justice & Delinquency Prevention

Budget Unit 81335C

HB Section 08.020

## 4. FINANCIAL HISTORY

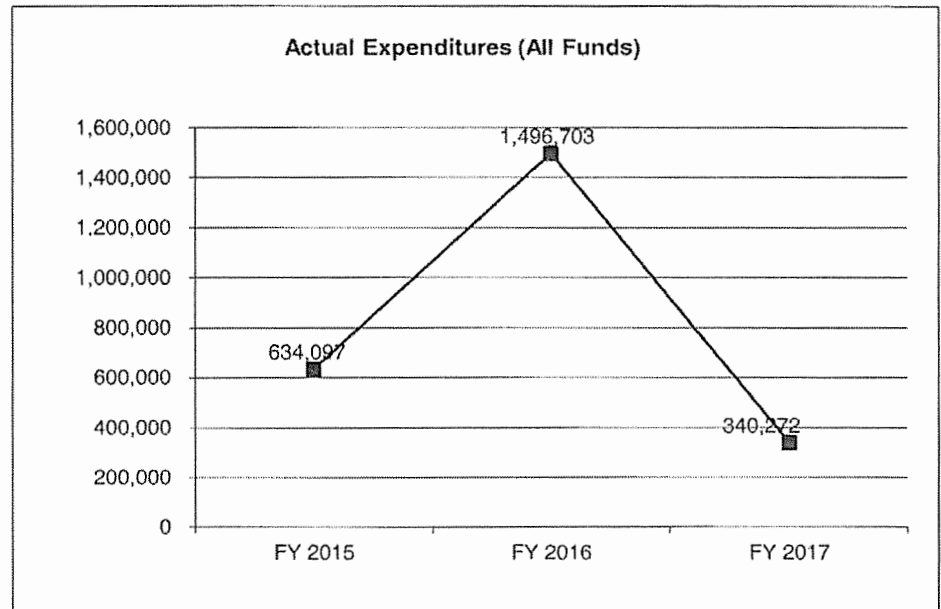
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,240,042	1,840,042	1,722,492	722,492
Less Reverted (All Funds)	0	(30,000)	0	0
Less Restricted (All Funds)*	(1,000,000)	0	(1,000,000)	0
Budget Authority (All Funds)	1,240,042	1,810,042	722,492	722,492
Actual Expenditures (All Funds)	634,097	1,496,703	340,272	0
Unexpended (All Funds)	605,945	313,339	382,220	722,492
Unexpended, by Fund:				
General Revenue	1,000,000	0	1,000,000	0
Federal	605,495	313,339	382,220	0
Other	0	0	0	0

\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## NOTES:



**CORE RECONCILIATION DETAIL**

**STATE**

**JUV. JUSTICE DELINQUENCY PREV**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	700,000	0	700,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>722,492</b>	<b>0</b>	<b>722,492</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	700,000	0	700,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>722,492</b>	<b>0</b>	<b>722,492</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	700,000	0	700,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>722,492</b>	<b>0</b>	<b>722,492</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUV. JUSTICE DELINQUENCY PREV								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	10,111	0.00	22,492	0.00	22,492	0.00	0	0.00
TOTAL - EE	10,111	0.00	22,492	0.00	22,492	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	330,161	0.00	700,000	0.00	700,000	0.00	0	0.00
TOTAL - PD	330,161	0.00	700,000	0.00	700,000	0.00	0	0.00
TOTAL	340,272	0.00	722,492	0.00	722,492	0.00	0	0.00
GRAND TOTAL	\$340,272	0.00	\$722,492	0.00	\$722,492	0.00	\$0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUV. JUSTICE DELINQUENCY PREV</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	6,166	0.00	5,042	0.00	5,042	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,820	0.00	5,000	0.00	5,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	75	0.00	75	0.00	0	0.00
SUPPLIES	0	0.00	3,625	0.00	3,625	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,911	0.00	3,500	0.00	3,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	214	0.00	50	0.00	50	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,350	0.00	1,350	0.00	0	0.00
M&R SERVICES	0	0.00	600	0.00	600	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,500	0.00	2,500	0.00	0	0.00
<b>TOTAL - EE</b>	<b>10,111</b>	<b>0.00</b>	<b>22,492</b>	<b>0.00</b>	<b>22,492</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	330,161	0.00	700,000	0.00	700,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>330,161</b>	<b>0.00</b>	<b>700,000</b>	<b>0.00</b>	<b>700,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$340,272</b>	<b>0.00</b>	<b>\$722,492</b>	<b>0.00</b>	<b>\$722,492</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$340,272</b>	<b>0.00</b>	<b>\$722,492</b>	<b>0.00</b>	<b>\$722,492</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department: MO Dept of Public Safety, Office of the Director

HB Section(s): 08-020

Program Name: Juvenile Justice Unit

Program is found in the following core budget(s): Juvenile Justice

### 1. What does this program do?

The Juvenile Justice Unit administers of all activities required of any funding related to juvenile justice and delinquency prevention; specifically but not limited federal funding made available by the Office of Juvenile Justice and Delinquency Prevention. (OJJDP). OJJDP's Title II Formula Grant Program requires the State of Missouri to maintain compliance with the four core requirements of the Juvenile Justice and Delinquency Prevention Act of 1974 (JJDP). Those requirements include: Deinstitutionalization of Status Offenders, Removal of Juvenile from Adult Jails and Lockups, Sight and Sound Separation and Disproportionate Minority Contact. Additionally, the JJDP requires the appointment of a state advisory group to be appointed by the Governor; in Missouri this is the Missouri Juvenile Justice Advisory Group (JJAG). The Juvenile Justice Unit facilitates activities and initiatives of the JJAG as related to the requirements of the JJDP.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The authorization is promulgated by Executive Order 81-9. OJJDP's Federal Formula Grant Program is authorized under Sections 221-223 of the JJDP Act, as amended, 42 U.S.C. §§ 5631-5633; CFDA#16.540 current open awards in Missouri are 2013-JB-FX-0031, 2015-JF-FX-0019, and 2016-JF-FX-0004.

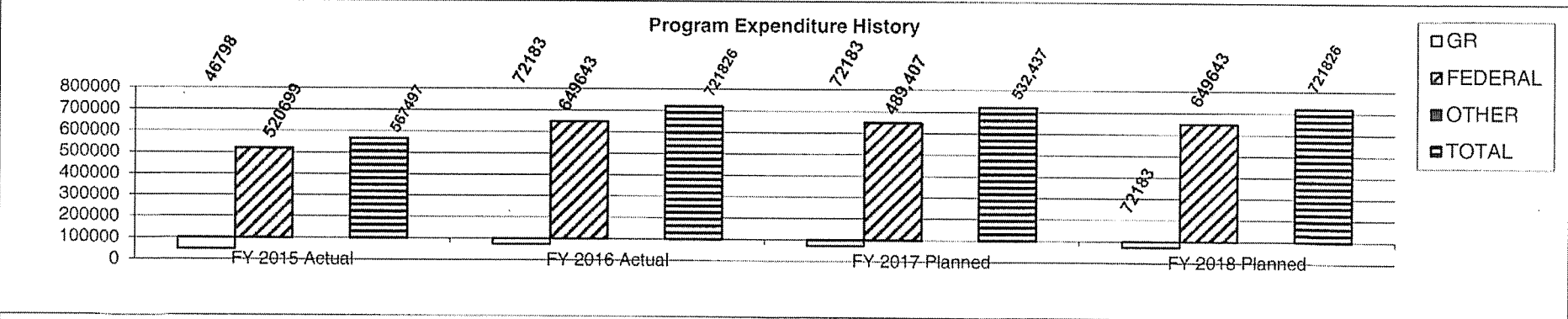
### 3. Are there federal matching requirements? If yes, please explain.

Yes-50% on administrative funds only.

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department: MO Dept of Public Safety, Office of the Director Program Name: Juvenile Justice Unit Program is found in the following core budget(s): Juvenile Justice	HB Section(s): 08-020
6. What are the sources of the "Other " funds?  N/A	
7a. Provide an effectiveness measure.  <i>Currently the Juvenile Justice Unit reports on the following Program Purpose Areas:</i> 1. Reducing the number of youth entering the the juvenile justice system (Juvenile Detention Alternatives) 2. Maintaining compliance with the 4 core requiements of the JJDP (Deinstitutionalizat6on of Status Offenders, Removal of Juvenile form Adult Jails and Lockups, Sight and Sound Separation and Disproportionate Minority Contact) 3. Increasing the capacity of local juvenile justice/youth serving entities to implment best practices (Gender-Specific Services)	
7b. Provide an efficiency measure.  <i>Each Program Purpose Area has unique and specific performance measure data identified by OJJDP; this data includes Ouput and long and short term Outcome reporting. The Juvenile Justice unit utilizes a custom, web-based grants management system and an intricate compliance monitoring system for data collection on each of the JJDP 4 core requirements. Data is collected monthly from each sub-recipeint of funding as a part of the grants administration system of the unit. The Juvenile Justice Unit reports annually to OJJDP on grant activties for the Program Purpose Areas. There are 2 separate reports submitted to OJJDP; one report Deinstitutionalizat6on of Status Offenders, Removal of Juvenile form Adult Jails and Lockups, Sight and Sound Separation and the other for Disproportionate Minority Contact.</i>	
7c. Provide the number of clients/individuals served, if applicable.  N/A	
7d. Provide a customer satisfaction measure, if available.  N/A	



# CORE DECISION ITEM

Department of Public Safety  
Division - Office of the Director  
Core - Juvenile Accountability Block Grant

Budget Unit 81338C

HB Section 08.027

## 1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Juvenile Accountability Block Grant (0121)

	FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This federal grant has been eliminated.

## 3. PROGRAM LISTING (list programs included in this core funding)

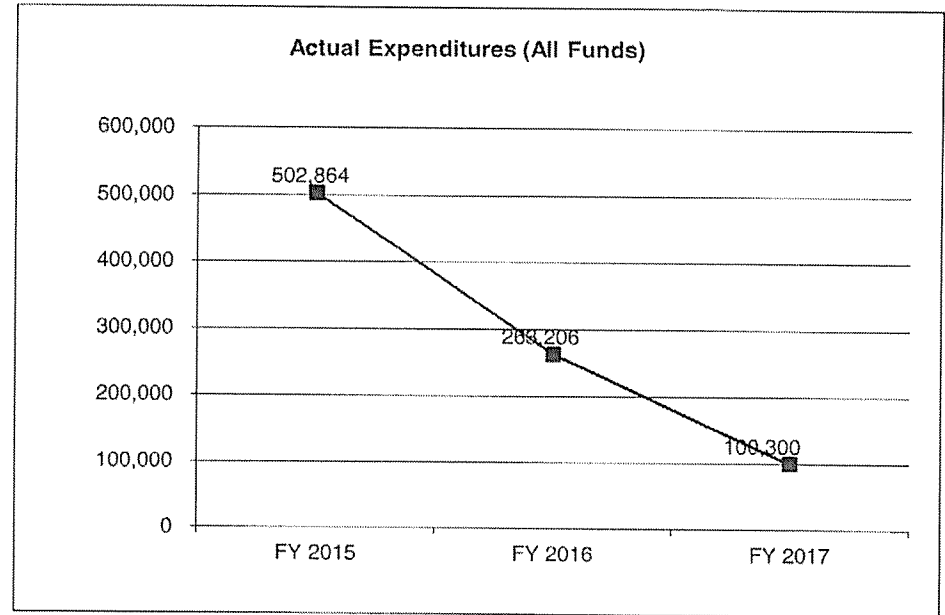
**CORE DECISION ITEM**

**Department of Public Safety**  
**Division - Office of the Director**  
**Core - Juvenile Accountability Block Grant**

**Budget Unit** 81338C  
**HB Section** 08.027

**4. FINANCIAL HISTORY**

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	696,000	600,000	100,300	100,300
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	696,000	600,000	100,300	100,300
Actual Expenditures (All Funds)	502,864	263,206	100,300	0
Unexpended (All Funds)	193,136	336,794	0	100,300
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	193,136	336,794	0	0
Other	0	0	0	0



\*Restricted amount is as of \_\_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

**CORE RECONCILIATION DETAIL**

**STATE**

**JUV JUSTICE ACCTABILITY GRANT**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	0	300	0	300	
		PD	0.00	0	100,000	0	100,000	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,300</b>	<b>0</b>	<b>100,300</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	360 1584	EE	0.00	0	(300)	0	(300)	Close-out JABG Grant
Core Reduction	360 1584	PD	0.00	0	(100,000)	0	(100,000)	Close-out JABG Grant
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(100,300)</b>	<b>0</b>	<b>(100,300)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUV JUSTICE ACCTABILITY GRANT								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF PUBLIC SAFETY - JAIBG	7,558	0.00	300	0.00	0	0.00	0	0.00
TOTAL - EE	7,558	0.00	300	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT OF PUBLIC SAFETY - JAIBG	92,742	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	92,742	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL	100,300	0.00	100,300	0.00	0	0.00	0	0.00
GRAND TOTAL	\$100,300	0.00	\$100,300	0.00	\$0	0.00	\$0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JUV JUSTICE ACCTABILITY GRANT</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	2,109	0.00	100	0.00	0	0.00	0	0.00
SUPPLIES	458	0.00	100	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,714	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	276	0.00	100	0.00	0	0.00	0	0.00
M&R SERVICES	1	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>7,558</b>	<b>0.00</b>	<b>300</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	92,742	0.00	100,000	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>92,742</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$100,300</b>	<b>0.00</b>	<b>\$100,300</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$100,300	0.00	\$100,300	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# CORE DECISION ITEM

Department of Public Safety  
Division - Office of the Director  
Core - Neighborhood Watch

Budget Unit 81338C  
HB Section 08.027

## 1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	475,000	0	0	475,000	
TRF	0	0	0	0	
Total	475,000	0	0	475,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

During the last legislative session there was \$475,000 added to the Neighborhood Watch programs for City of St. Louis.

It is currently being restricted in FY2018.

## 3. PROGRAM LISTING (list programs included in this core funding)

Neighborhood Watch

# CORE DECISION ITEM

Department of Public Safety  
Division - Office of the Director  
Core - Neighborhood Watch

Budget Unit 81338C  
HB Section 08.027

## 4. FINANCIAL HISTORY

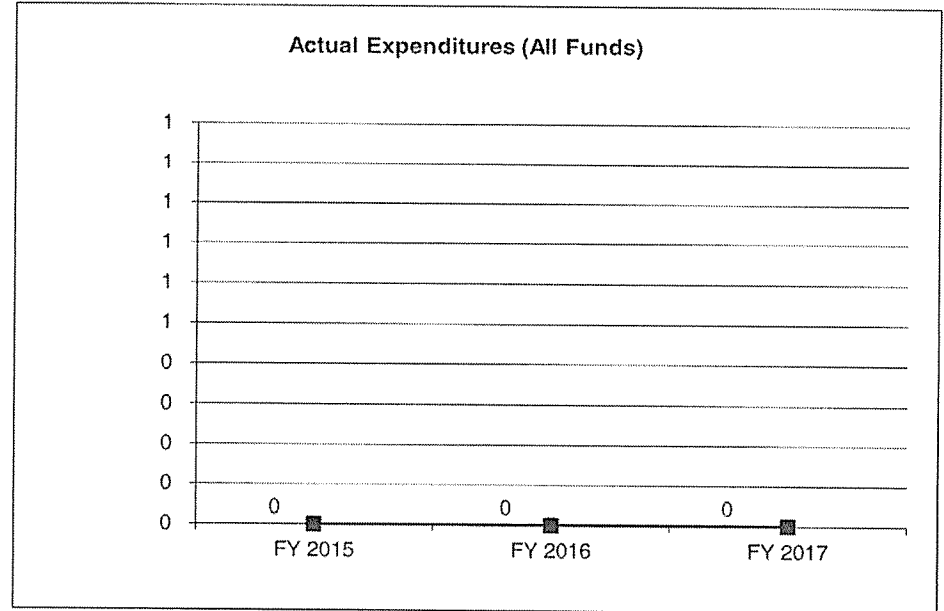
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	0	475,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	(475,000)
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0

\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## NOTES:



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**CORE RECONCILIATION DETAIL**

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**STATE****NEIGHBORHOOD WATCH**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	475,000	0	0	475,000	
	<b>Total</b>	<b>0.00</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	475,000	0	0	475,000	
	<b>Total</b>	<b>0.00</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	475,000	0	0	475,000	
	<b>Total</b>	<b>0.00</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
NEIGHBORHOOD WATCH									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	475,000	0.00	475,000	0.00	0	0.00	
TOTAL - PD	0	0.00	475,000	0.00	475,000	0.00	0	0.00	
TOTAL	0	0.00	475,000	0.00	475,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$475,000	0.00	\$475,000	0.00	\$0	0.00	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NEIGHBORHOOD WATCH								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	475,000	0.00	475,000	0.00	0	0.00
TOTAL - PD	0	0.00	475,000	0.00	475,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$475,000	0.00	\$475,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$475,000	0.00	\$475,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.027

City of St. Louis Neighborhood Watch

Program is found in the following core budget(s): Office of the Director

**1a. What strategic priority does this program address?**

St. Louis Neighorhodd Watch

**1b. What does this program do?**

Neighborhood Watch is one of the most effective crime prevention programs that brings citizens together with law enforcement to deter crime and make communities safer. The funding has be designated for a program to be located in a city not within a county.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

House Bill No. 8, 2017, Section 8.027 appropriation.

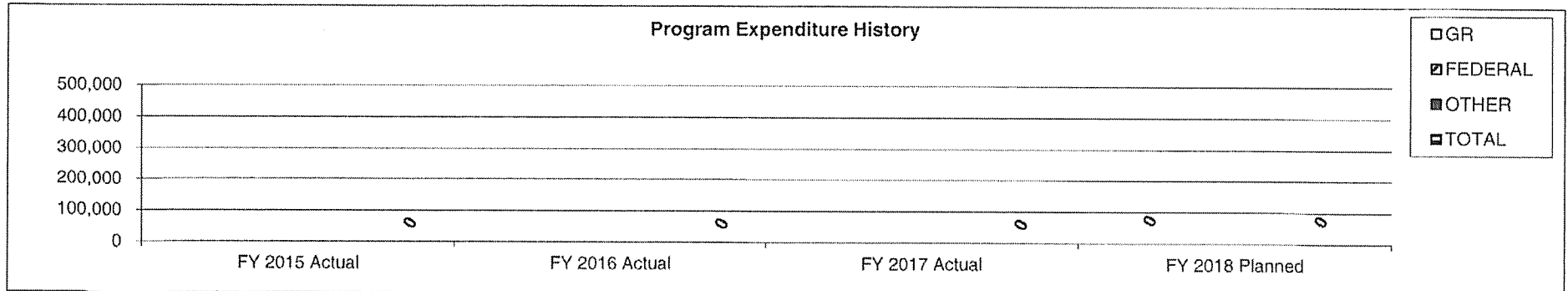
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.027

City of St. Louis Neighborhood Watch

Program is found in the following core budget(s): Office of the Director

6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

This is a new program and the expenditure of the funds are restricted for FY 2018.

7b. Provide an efficiency measure.

These measures will be determined once these funds are available.

7c. Provide the number of clients/individuals served, if applicable.

To be determined

7d. Provide a customer satisfaction measure, if available.

To be determined

# CORE DECISION ITEM

Department of Public Safety	Budget Unit 81339C
Division - Office of the Director	
Core - Justice Assistance Grant	HB Section 08.030

## 1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	4,450,000	0	4,450,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	4,450,000	0	4,450,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

BYRNE/JAG-The purpose of this grant is to reduce and prevent illegal drug activity, crime, and violence and to improve the functioning of the criminal justice system. The majority of this funding goes to multi-jurisdictional drug task forces.

LLEBG-To provide funds to units of local government for the purposes of reducing crime and improving public safety. Funds may be used for one or more of seven program purpose areas. Larger agencies receive direct awards, this funds smaller agencies for items such as portable radios, vehicle radios, bulletproof vests, used patrol vehicles, light bars, etc.

These two programs were once separate grants but have been rolled up into one grant called "Justice Assistance Grants"(JAG).

## 3. PROGRAM LISTING (list programs included in this core funding)

Narcotics Control Assistance (Byrne/JAG)

# CORE DECISION ITEM

Department of Public Safety  
Division - Office of the Director  
Core - Justice Assistance Grant

Budget Unit 81339C

HB Section 08.030

## 4. FINANCIAL HISTORY

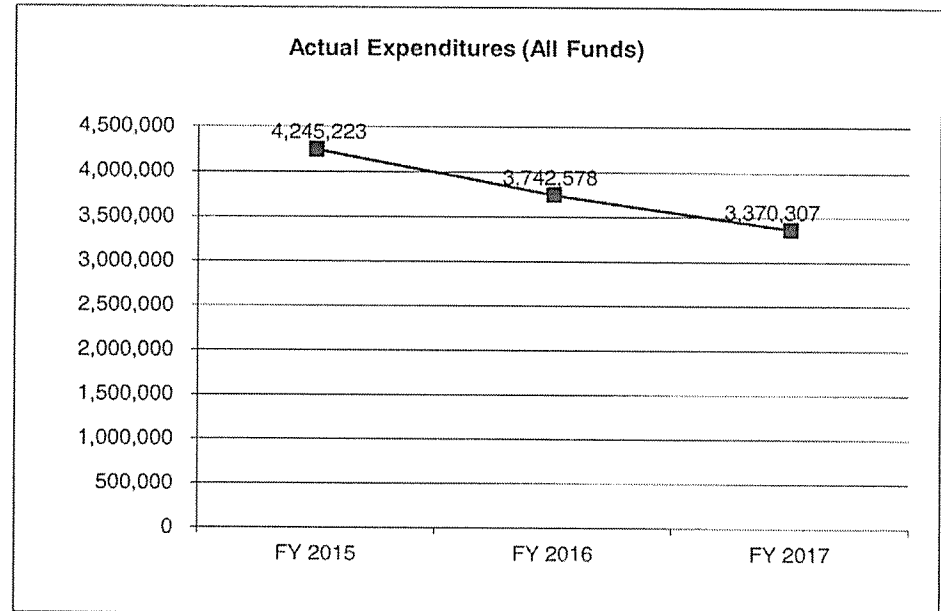
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	4,680,000	5,080,000	5,080,000	4,510,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,680,000	5,080,000	5,080,000	4,510,000
Actual Expenditures (All Funds)	4,245,223	3,742,578	3,370,307	0
Unexpended (All Funds)	434,777	1,337,422	1,709,693	4,510,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	434,777	1,337,422	1,709,693	0
Other	0	0	0	0

\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:



**CORE RECONCILIATION DETAIL**

STATE

**NARCOTICS CONTROL ASSISTANCE**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PD	0.00	0	4,510,000	0	4,510,000	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,510,000</b>	<b>0</b>	<b>4,510,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	443	0961		PD	0.00	0	(60,000)	0	(60,000)	Transfer of JRJ Grant
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(60,000)</b>	<b>0</b>	<b>(60,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	0	4,450,000	0	4,450,000	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,450,000</b>	<b>0</b>	<b>4,450,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	0	4,450,000	0	4,450,000	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,450,000</b>	<b>0</b>	<b>4,450,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NARCOTICS CONTROL ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	49,387	0.00	60,000	0.00	0	0.00	0	0.00
JUSTICE ASSISTANCE GRANT PROGR	3,320,920	0.00	4,450,000	0.00	4,450,000	0.00	0	0.00
TOTAL - PD	3,370,307	0.00	4,510,000	0.00	4,450,000	0.00	0	0.00
TOTAL	3,370,307	0.00	4,510,000	0.00	4,450,000	0.00	0	0.00
GRAND TOTAL	\$3,370,307	0.00	\$4,510,000	0.00	\$4,450,000	0.00	\$0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NARCOTICS CONTROL ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	3,370,307	0.00	4,510,000	0.00	4,450,000	0.00	0	0.00
TOTAL - PD	3,370,307	0.00	4,510,000	0.00	4,450,000	0.00	0	0.00
GRAND TOTAL	\$3,370,307	0.00	\$4,510,000	0.00	\$4,450,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,370,307	0.00	\$4,510,000	0.00	\$4,450,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

<b>Department of Public Safety</b>	<b>HB Section(s):</b> <u>08.030</u>
<b>Edward Byrne Memorial Justice Assistance Grant (JAG)</b>	
<b>Program is found in the following core budget(s):</b> Edward Byrne Memorial Justice Assistance Grant (JAG)	

**1a. What strategic priority does this program address?**  
Support criminal justice; suppress crime

**1b. What does this program do?**  
The Edward Byrne Memorial Justice Assistance Grant (JAG) Program assists state, local, and tribal efforts to prevent or reduce crime and violence. The JAG Program is the primary provider of federal criminal justice funding to state and local jurisdictions nationwide. The JAG Program provides states and units of local governments with critical funding necessary to support a range of program areas including law enforcement, prosecution and court programs, prevention and education programs, corrections and community corrections, drug treatment and enforcement, crime victim and witness initiatives, planning, evaluation, and technology improvement programs, and mental health programs and related law enforcement and corrections programs.

The Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) is the federal awarding agency.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**  
Title XI, Section 1111, Subtitle B of the federal Violence Against Women and Department of Justice Reauthorization Act of 2005, as amended and reauthorized [Public Law 109-162, 42 U.S.C. 3751(a)]; CFDA #16.738

**3. Are there federal matching requirements? If yes, please explain.**  
No

**4. Is this a federally mandated program? If yes, please explain.**  
No

## PROGRAM DESCRIPTION

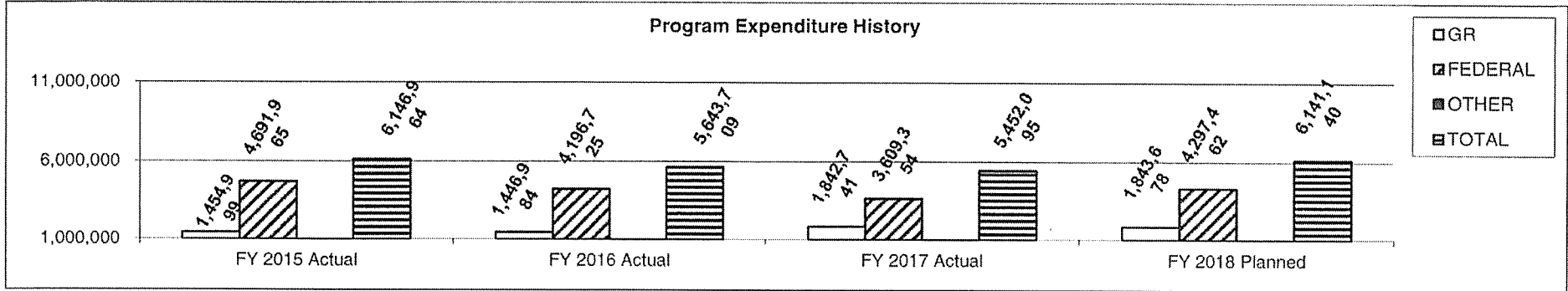
Department of Public Safety

HB Section(s): 08.030

Edward Byrne Memorial Justice Assistance Grant (JAG)

Program is found in the following core budget(s): Edward Byrne Memorial Justice Assistance Grant (JAG)

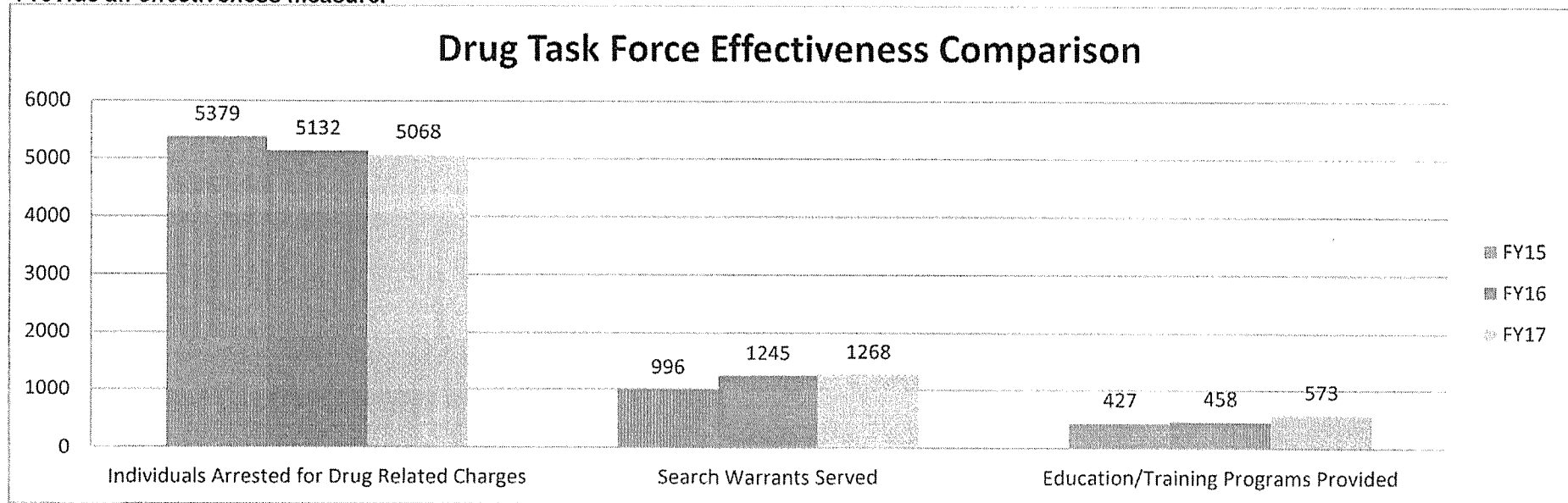
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



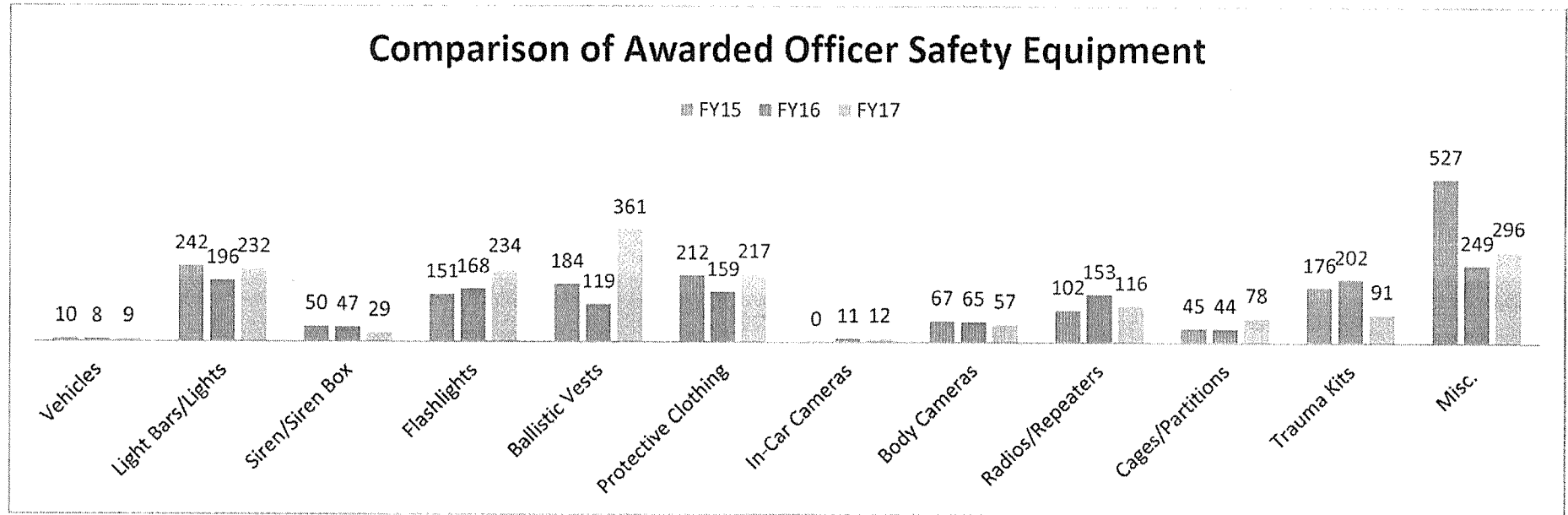
## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.030

Edward Byrne Memorial Justice Assistance Grant (JAG)

Program is found in the following core budget(s): Edward Byrne Memorial Justice Assistance Grant (JAG)



## PROGRAM DESCRIPTION

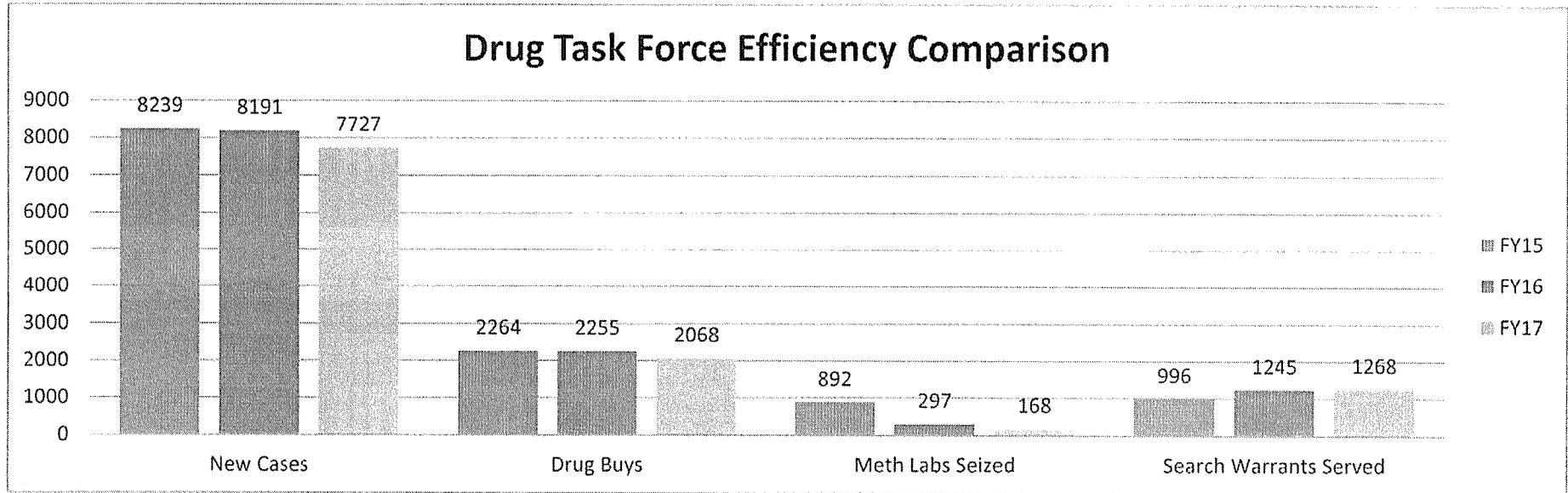
Department of Public Safety

HB Section(s): 08.030

Edward Byrne Memorial Justice Assistance Grant (JAG)

Program is found in the following core budget(s): Edward Byrne Memorial Justice Assistance Grant (JAG)

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

# CORE DECISION ITEM

Department of Public Safety	Budget Unit 81360C
Division - Office of the Director	
Core - Deputy Sheriff Salary Supplementation	HB Section 08.035

## 1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	7,200,000	7,200,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	7,200,000	7,200,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Deputy Sheriff Salary Supplementation (0913)

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Deputy Sheriff Salary Supplementation Fund was created through the passage HB 2224 in the 2008 session(Section 57.278 RSMo). It provided that the sheriff shall receive an additional \$10 fee for service of any civil summons, writ, subpoena or other court order. The money received by the sheriff shall be collected by the county treasurer and made payable to the state treasurer. The money paid to the state treasurer shall be deposited into the "Deputy Sheriff Salary Supplementation Fund".

The Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) shall administer the fund. MoSMART is responsible for administering the Deputy Sheriff Salary Supplementation Fund that is used to supplement the salaries of county deputy sheriffs. In addition, MoSMART is responsible for approving applications for the fund.

The money in the fund shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs.

## 3. PROGRAM LISTING (list programs included in this core funding)

The DSSSF program is administered by the Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) created under Section 650.350 RSMo. Technical assistance through administrative duties is provided to the MoSMART Board by the Missouri Department of Public Safety, Office of the Director.

# CORE DECISION ITEM

Department of Public Safety  
Division - Office of the Director  
Core - Deputy Sheriff Salary Supplementation

Budget Unit 81360C

HB Section 08.035

## 4. FINANCIAL HISTORY

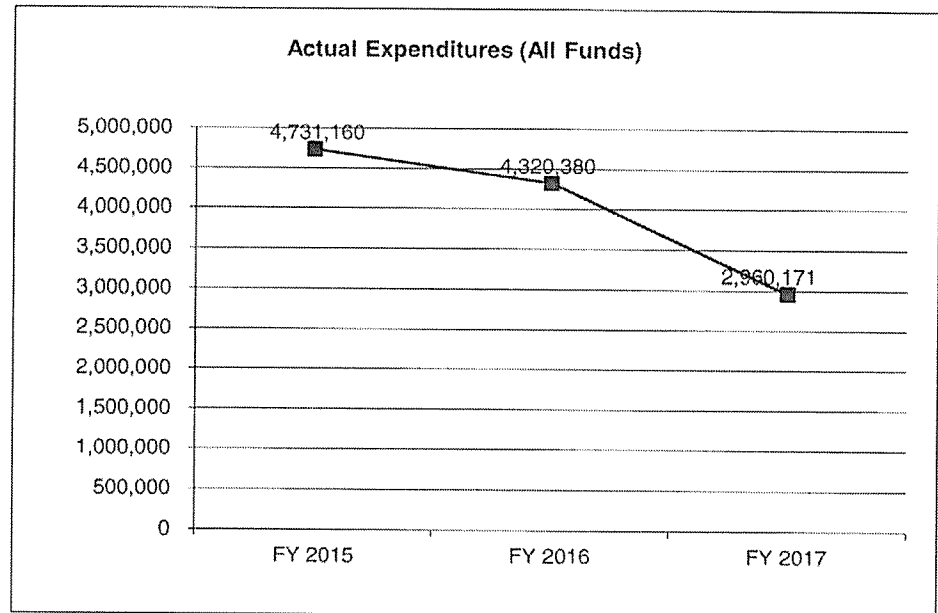
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	9,500,000	7,200,000	12,330,000	7,200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	(4,100,000)	0	(5,130,000)	0
Budget Authority (All Funds)	5,400,000	7,200,000	7,200,000	7,200,000
Actual Expenditures (All Funds)	4,731,160	4,320,380	2,960,171	0
Unexpended (All Funds)	668,840	2,879,620	4,239,829	7,200,000
Unexpended, by Fund:				
General Revenue	4,100,000	0	5,130,000	0
Federal	0	0	0	0
Other	668,840	2,879,620	4,239,829	0

\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:



**CORE RECONCILIATION DETAIL**

**STATE**

**MOSMART**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	7,200,000	7,200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>7,200,000</b>	<b>7,200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	7,200,000	7,200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>7,200,000</b>	<b>7,200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	7,200,000	7,200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>7,200,000</b>	<b>7,200,000</b>	



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOSMART								
CORE								
PROGRAM-SPECIFIC								
DEPUTY SHERIFF SALARY SUPPL	2,960,171	0.00	7,200,000	0.00	7,200,000	0.00	0	0.00
TOTAL - PD	2,960,171	0.00	7,200,000	0.00	7,200,000	0.00	0	0.00
TOTAL	2,960,171	0.00	7,200,000	0.00	7,200,000	0.00	0	0.00
GRAND TOTAL	\$2,960,171	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOSMART								
CORE								
PROGRAM DISTRIBUTIONS	2,960,171	0.00	7,200,000	0.00	7,200,000	0.00	0	0.00
TOTAL - PD	2,960,171	0.00	7,200,000	0.00	7,200,000	0.00	0	0.00
GRAND TOTAL	\$2,960,171	0.00	\$7,200,000	0.00	\$7,200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,960,171	0.00	\$7,200,000	0.00	\$7,200,000	0.00		0.00

# CORE DECISION ITEM

<b>Department of Public Safety</b>					<b>Budget Unit</b> 81356C						
<b>Division - Office of the Director</b>					<b>HB Section</b> 08.040						
<b>Core - Cyber Crime Task Force Grants</b>											
<b>1. CORE FINANCIAL SUMMARY</b>											
<b>FY 2019 Budget Request</b>					<b>FY 2019 Governor's Recommendation</b>						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	16,473	0	0	16,473		PS	0	0	0	0	
EE	8,757	0	0	8,757		EE	0	0	0	0	
PSD	1,975,470	0	0	1,975,470		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
<b>Total</b>	<b>2,000,700</b>	<b>0</b>	<b>0</b>	<b>2,000,700</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
 FTE	 0.00	 0.00	 0.00	 0.00		 FTE	 0.00	 0.00	 0.00	 0.00	
<b>Est. Fringe</b>	4,892	0	0	4,892		<b>Est. Fringe</b>	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
Other Funds:						Other Funds:					
<b>2. CORE DESCRIPTION</b>											
<p>The State Cyber Crime Grant (SCCG) Program was created to continue funding for the multi-jurisdictional cyber crime task forces. Funds are awarded to law enforcement entities to reduce Internet sex crimes against children and improve public safety through investigations, forensics, and prevention.</p> <p>These grants were previously funded through state appropriated Internet Cyber Crime Grant (ICCG) and federal appropriated ARRA (stimulus) funds.</p>											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>											
State Cyber Crime Task Forces											

# CORE DECISION ITEM

Department of Public Safety  
Division - Office of the Director  
Core - Cyber Crime Task Force Grants

Budget Unit 81356C

HB Section 08.040

## 4. FINANCIAL HISTORY

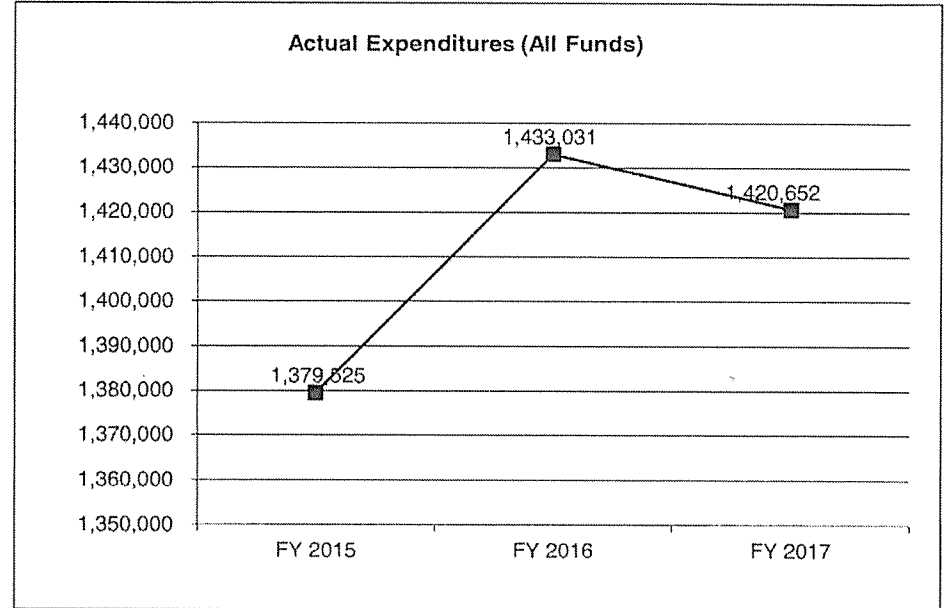
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,700	2,000,700
Less Reverted (All Funds)	(45,000)	(45,000)	(45,021)	(60,021)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,455,000	1,455,000	1,455,679	1,940,679
Actual Expenditures (All Funds)	1,379,525	1,433,031	1,420,652	0
Unexpended (All Funds)	75,475	21,969	35,027	1,940,679
Unexpended, by Fund:				
General Revenue	75,475	21,969	35,027	0
Federal	0	0	0	0
Other	0	0	0	0

\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## NOTES:



**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>INTERNET SEX CRIMES TSF GRANTS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	17,894	0.47	16,007	0.00	16,473	0.00	0	0.00
TOTAL - PS	17,894	0.47	16,007	0.00	16,473	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	6,971	0.00	8,500	0.00	8,757	0.00	0	0.00
TOTAL - EE	6,971	0.00	8,500	0.00	8,757	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,395,787	0.00	1,976,193	0.00	1,975,470	0.00	0	0.00
TOTAL - PD	1,395,787	0.00	1,976,193	0.00	1,975,470	0.00	0	0.00
<b>TOTAL</b>	<b>1,420,652</b>	<b>0.47</b>	<b>2,000,700</b>	<b>0.00</b>	<b>2,000,700</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,420,652</b>	<b>0.47</b>	<b>\$2,000,700</b>	<b>0.00</b>	<b>\$2,000,700</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**CORE RECONCILIATION DETAIL**

**STATE**

**INTERNET SEX CRIMES TSF GRANTS**

**5. CORE RECONCILIATION DETAIL**

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PS	0.00	16,007	0	0	16,007	
			EE	0.00	8,500	0	0	8,500	
			PD	0.00	1,976,193	0	0	1,976,193	
			<b>Total</b>	<b>0.00</b>	<b>2,000,700</b>	<b>0</b>	<b>0</b>	<b>2,000,700</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1021 2941		PS	0.00	466	0	0	466	Adjust to actual
Core Reallocation	1021 2951		EE	0.00	257	0	0	257	Adjust to actual
Core Reallocation	1021 3231		PD	0.00	(723)	0	0	(723)	Adjust to actual
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	0.00	16,473	0	0	16,473	
			EE	0.00	8,757	0	0	8,757	
			PD	0.00	1,975,470	0	0	1,975,470	
			<b>Total</b>	<b>0.00</b>	<b>2,000,700</b>	<b>0</b>	<b>0</b>	<b>2,000,700</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	0.00	16,473	0	0	16,473	
			EE	0.00	8,757	0	0	8,757	
			PD	0.00	1,975,470	0	0	1,975,470	
			<b>Total</b>	<b>0.00</b>	<b>2,000,700</b>	<b>0</b>	<b>0</b>	<b>2,000,700</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>INTERNET SEX CRIMES TSF GRANTS</b>								
<b>CORE</b>								
ACCOUNTANT II	425	0.01	418	0.00	418	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	3,307	0.05	4,302	0.00	4,302	0.00	0	0.00
PUBLIC SAFETY PROG REP I	8,375	0.27	5,630	0.00	6,096	0.00	0	0.00
PUBLIC SAFETY PROG REP II	89	0.00	2,397	0.00	2,397	0.00	0	0.00
PUBLIC SAFETY PROG SPEC	5,647	0.14	3,122	0.00	3,122	0.00	0	0.00
CLERK	51	0.00	138	0.00	138	0.00	0	0.00
<b>TOTAL - PS</b>	<b>17,894</b>	<b>0.47</b>	<b>16,007</b>	<b>0.00</b>	<b>16,473</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	567	0.00	1,490	0.00	1,490	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,001	0.00	1,500	0.00	1,757	0.00	0	0.00
SUPPLIES	357	0.00	900	0.00	900	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	250	0.00	300	0.00	300	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,515	0.00	1,995	0.00	1,995	0.00	0	0.00
PROFESSIONAL SERVICES	544	0.00	715	0.00	715	0.00	0	0.00
M&R SERVICES	176	0.00	100	0.00	100	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	300	0.00	300	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	0	0.00
OTHER EQUIPMENT	1,561	0.00	700	0.00	700	0.00	0	0.00
<b>TOTAL - EE</b>	<b>6,971</b>	<b>0.00</b>	<b>8,500</b>	<b>0.00</b>	<b>8,757</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	1,395,787	0.00	1,976,193	0.00	1,975,470	0.00	0	0.00
<b>TOTAL - PD</b>	<b>1,395,787</b>	<b>0.00</b>	<b>1,976,193</b>	<b>0.00</b>	<b>1,975,470</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,420,652</b>	<b>0.47</b>	<b>\$2,000,700</b>	<b>0.00</b>	<b>\$2,000,700</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$1,420,652</b>	<b>0.47</b>	<b>\$2,000,700</b>	<b>0.00</b>	<b>\$2,000,700</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.040

State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): State Cyber Crime Grant (SCCG) Program

**1a. What strategic priority does this program address?**

Support cyber crime task force efforts

**1b. What does this program do?**

The State Cyber Crime Grant (SCCG) Program was created to continue funding for the multi-jurisdictional cyber crime task forces. Funds are awarded to law enforcement entities to reduce Internet sex crimes against children and improve public safety through investigations, forensics, and prevention.

Permissible budget categories include: personnel, travel, equipment, supplies/operations, and contractual. Funds may be used to pay the salaries of detectives and computer forensic personnel whose focus is investigating Internet sex crimes against children, including but not limited to, enticement of a child, possession or promotion of child pornography. Funds may also be used to fund training of law enforcement and forensic personnel as well as prosecuting attorneys and circuit attorneys; items directly related to digital imaging, preventing, or combating cyber crime activities, or evidence storage; costs directly associated with operating a cyber crime task force and its activities; or fees of a trainer or consultant to host training at the project agency site.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

HB 8.040

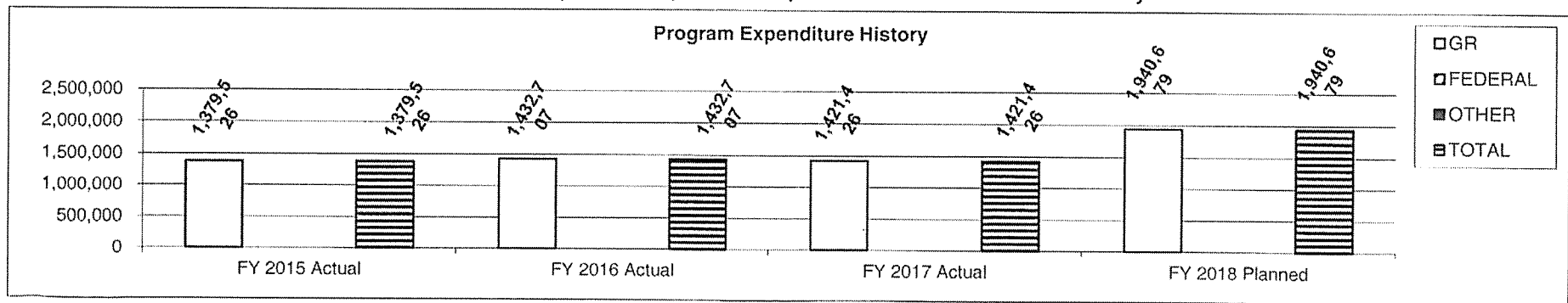
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**





## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.040

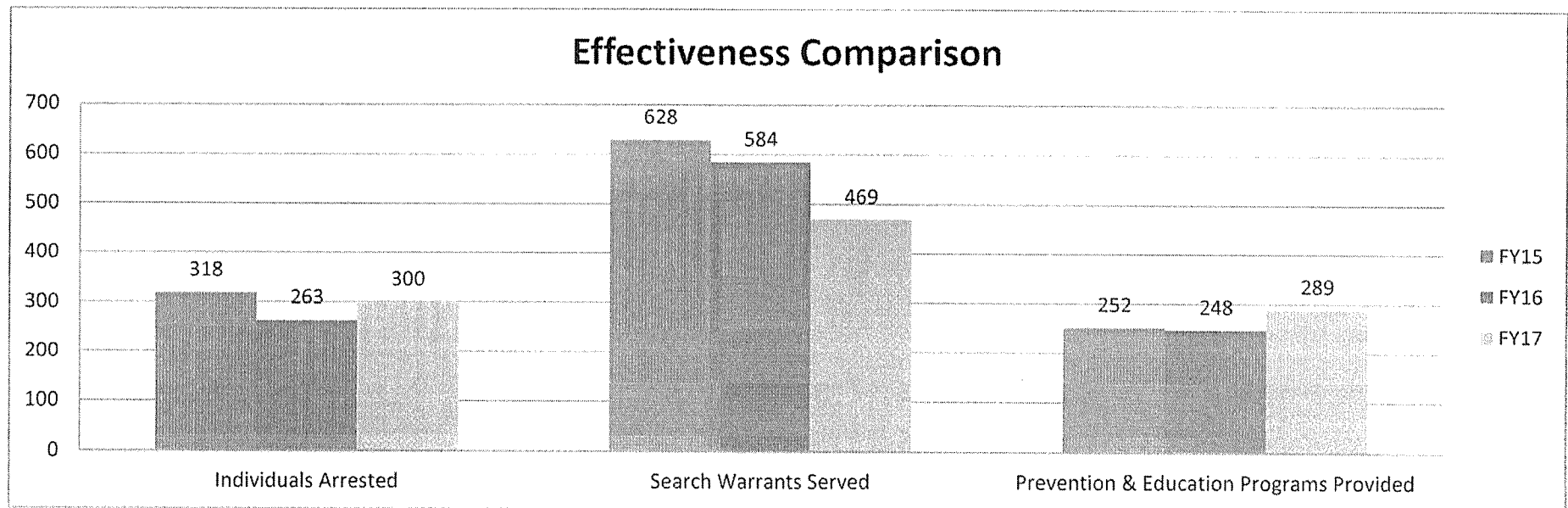
State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): State Cyber Crime Grant (SCCG) Program

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



## PROGRAM DESCRIPTION

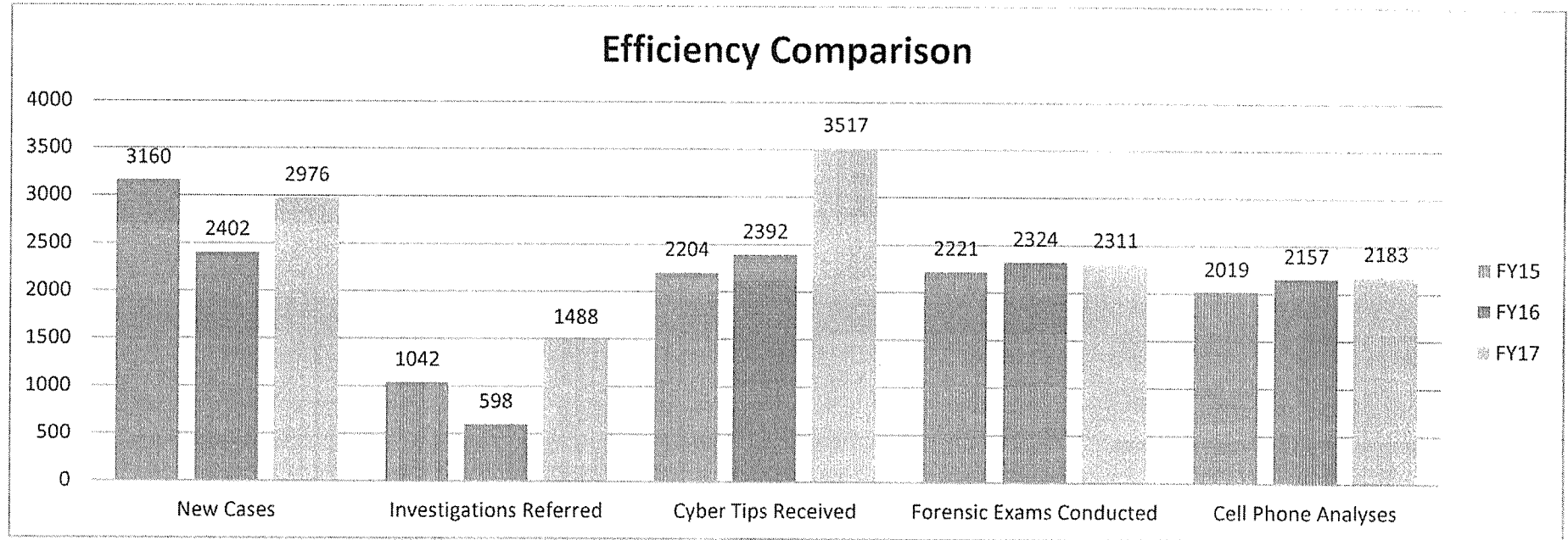
Department of Public Safety

HB Section(s): 08.040

State Cyber Crime Grant (SCCG) Program

Program is found in the following core budget(s): State Cyber Crime Grant (SCCG) Program

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

# CORE DECISION ITEM

Department of Public Safety	Budget Unit 81358C
Division - Office of the Director	
Core - Funding For The Fallen	HB Section 08.045

## 1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	50,000	0	0	50,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	50,000	0	0	50,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This appropriation funds not-for-profit organizations to provide financial assistance to the spouses and children of any local law enforcement officers, paramedics, emergency medical technicians, corrections officers, and/or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope

## 3. PROGRAM LISTING (list programs included in this core funding)

Funding for Fallen

# CORE DECISION ITEM

Department of Public Safety  
Division - Office of the Director  
Core - Funding For The Fallen

Budget Unit 81358C

HB Section 08.045

## 4. FINANCIAL HISTORY

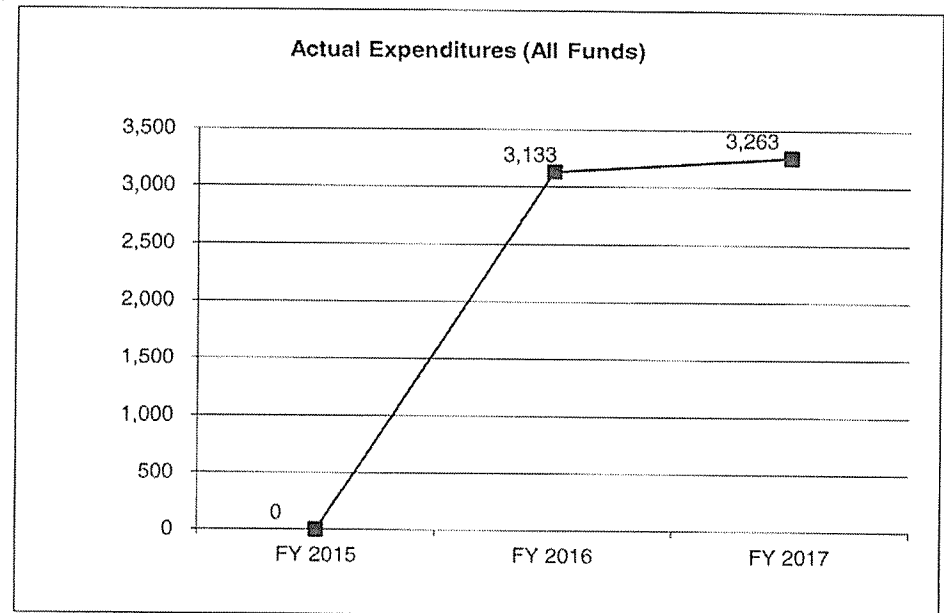
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	100,000	100,000	50,000
Less Reverted (All Funds)	0	(3,000)	(3,000)	(1,500)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	97,000	97,000	48,500
Actual Expenditures (All Funds)	0	3,133	3,263	0
Unexpended (All Funds)	0	93,867	93,737	48,500
Unexpended, by Fund:				
General Revenue	0	93,687	93,737	0
Federal	0	0	0	0
Other	0	0	0	0

\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:



# CORE RECONCILIATION DETAIL

STATE

FUNDING FOR FALLEN

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	50,000	0	0	50,000	
	<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	50,000	0	0	50,000	
	<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	50,000	0	0	50,000	
	<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FUNDING FOR FALLEN								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,263	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	3,263	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	3,263	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$3,263	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FUNDING FOR FALLEN								
CORE								
PROGRAM DISTRIBUTIONS	3,263	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	3,263	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$3,263	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$3,263	0.00	\$50,000	0.00	\$50,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.045

Public Safety Officers Line of Duty Death (LODD)

Program is found in the following core budget(s): HB 8 Appropriation

**1a. What strategic priority does this program address?**

Public Safety Officers LODD

**1b. What does this program do?**

Provides funding for not-for-profit to provide financial assistance to the spouses and children of any local law enforcement officers, paramedics, emergency medical technicians, corrections officers, and/ or firefighters who have lost their lives performing their duties. Death from natural causes, illnesses, or injuries are outside the program's scope.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

House Bill No. 8 2017, to appropriate money for the Department of Public Safety, Section 8.045.

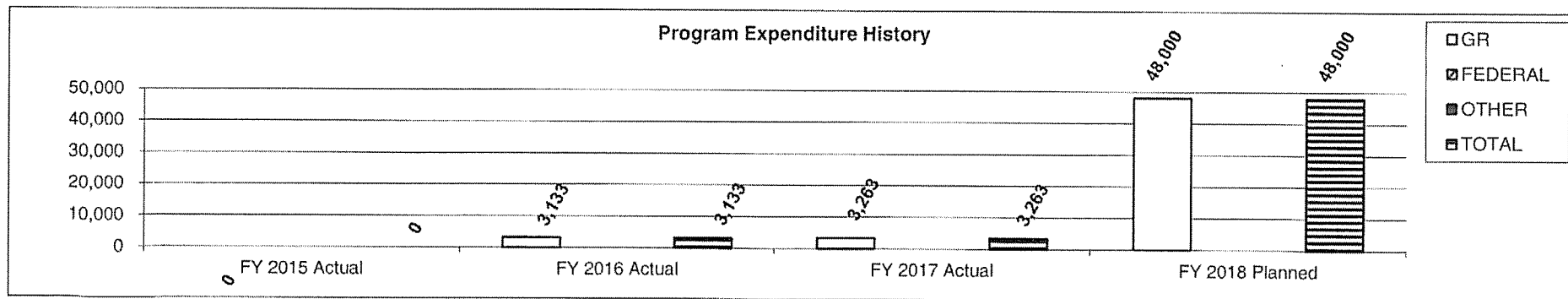
**3. Are there federal matching requirements? If yes, please explain.**

NA

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**





## PROGRAM DESCRIPTION

Department of Public Safety Public Safety Officers Line of Duty Death (LODD) Program is found in the following core budget(s): HB 8 Appropriation 6. What are the sources of the "Other " funds?	HB Section(s): 8.045
<p>7a. Provide an effectiveness measure.</p> <p>Our efficiency measure is that no public safety personnel are killed in the line of duty and thus no funding is used. However, it is almost inevitable that a line of duty death will occur.</p> <p>7b. Provide an efficiency measure.</p> <p>Any spouses or children that are the survivors of an LODD</p> <p>7c. Provide the number of clients/individuals served, if applicable.</p> <p>One client was served during FY 2016. One client was served during FY 2017.</p> <p>7d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>	

**CORE DECISION ITEM**

<b>Department of Public Safety</b>					<b>Budget Unit</b> 81342C				
<b>Division - Office of the Director</b>					<b>HB Section</b> 08.050				
<b>Core - State Services To Victims</b>									

1. CORE FINANCIAL SUMMARY																							
FY 2019 Budget Request					FY 2019 Governor's Recommendation																		
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E												
PS	0	0	0	0		PS	0	0	0	0													
EE	0	0	0	0		EE	0	0	0	0													
PSD	0	0	2,050,000	2,050,000		PSD	0	0	0	0													
TRF	0	0	0	0		TRF	0	0	0	0													
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,050,000</b>	<b>2,050,000</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>													
<table style="width:100%; border: none;"> <tr> <td style="width: 15%;"><b>FTE</b></td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td></td> <td style="width: 15%;"><b>FTE</b></td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td></td> </tr> </table>												<b>FTE</b>	0.00	0.00	0.00	0.00		<b>FTE</b>	0.00	0.00	0.00	0.00	
<b>FTE</b>	0.00	0.00	0.00	0.00		<b>FTE</b>	0.00	0.00	0.00	0.00													
<b>Est. Fringe</b>	0	0	0	0		<b>Est. Fringe</b>	0	0	0	0													
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																	
Other Funds: State Services to Victims (0592) Crime Victims Compensation (0681) \$50,000						Other Funds:																	

2. CORE DESCRIPTION
<p>The state's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of 595.050, RSMo in 1981. With the passage of 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible direct services include, but are not limited to, crisis intervention, emergency shelter and other emergency services, support and advocacy services, court-related services, training and technical assistance programs, and others. This funding is highly utilized by domestic violence shelters, rape crisis centers, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well being of victims of crime.</p>

3. PROGRAM LISTING (list programs included in this core funding)
State Services to Victims Fund Grant Program

# **CORE DECISION ITEM**

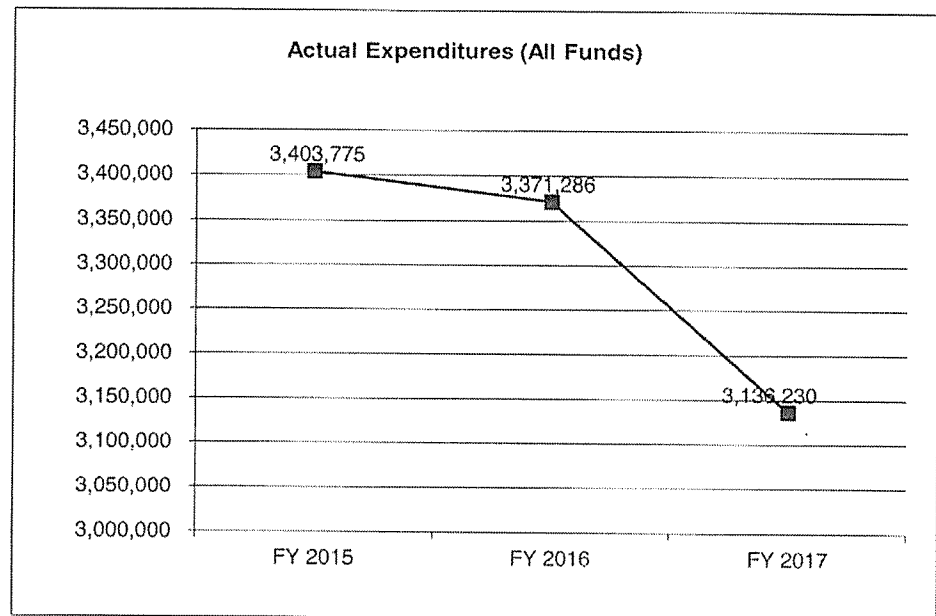
**Department of Public Safety**  
**Division - Office of the Director**  
**Core - State Services To Victims**

**Budget Unit** 81342C

**HB Section** 08.050

## **4. FINANCIAL HISTORY**

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	4,000,000	3,650,000	3,650,000	2,050,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	4,000,000	3,650,000	3,650,000	2,050,000
Actual Expenditures (All Funds)	3,403,775	3,371,286	3,136,230	0
Unexpended (All Funds)	596,225	278,714	513,770	2,050,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	596,225	278,714	513,770	0



\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

## CORE RECONCILIATION DETAIL

STATE

STATE SERVICES TO VICTIMS

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	2,050,000	2,050,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,050,000</b>	<b>2,050,000</b>	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	2,050,000	2,050,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,050,000</b>	<b>2,050,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	2,050,000	2,050,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,050,000</b>	<b>2,050,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>STATE SERVICES TO VICTIMS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
SERVICES TO VICTIMS	3,086,230	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	
CRIME VICTIMS COMP FUND	50,000	0.00	50,000	0.00	50,000	0.00	0	0.00	
TOTAL - PD	3,136,230	0.00	2,050,000	0.00	2,050,000	0.00	0	0.00	
<b>TOTAL</b>	<b>3,136,230</b>	<b>0.00</b>	<b>2,050,000</b>	<b>0.00</b>	<b>2,050,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$3,136,230</b>	<b>0.00</b>	<b>\$2,050,000</b>	<b>0.00</b>	<b>\$2,050,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE SERVICES TO VICTIMS								
CORE								
PROGRAM DISTRIBUTIONS	3,136,230	0.00	2,050,000	0.00	2,050,000	0.00	0	0.00
TOTAL - PD	3,136,230	0.00	2,050,000	0.00	2,050,000	0.00	0	0.00
GRAND TOTAL	\$3,136,230	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,136,230	0.00	\$2,050,000	0.00	\$2,050,000	0.00		0.00

## PROGRAM DESCRIPTION

<b>Department of Public Safety</b>	<b>HB Section(s):</b> _____
<b>State Services to Victim Fund</b>	
<b>Program is found in the following core budget(s):</b> Services to Victims	
<p><b>1a. What strategic priority does this program address?</b></p> <p>State Services to Victims</p> <p><b>1b. What does this program do?</b></p> <p>Provides funding for assistance to victims of crime through direct services, emergency services, crisis intervention counseling and victim advocacy. Additionally, provides funding for shelters of victims of domestic violence and agencies that provide domestic violence or sexual assault direct services, emergency services, crisis intervention and victim advocacy. .</p> <p><b>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p>595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to section 595.045. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to sections 595.050, 595.055, and 595.105</p> <p><b>3. Are there federal matching requirements? If yes, please explain.</b></p> <p>NA</p> <p><b>4. Is this a federally mandated program? If yes, please explain.</b></p> <p>No</p>	

## PROGRAM DESCRIPTION

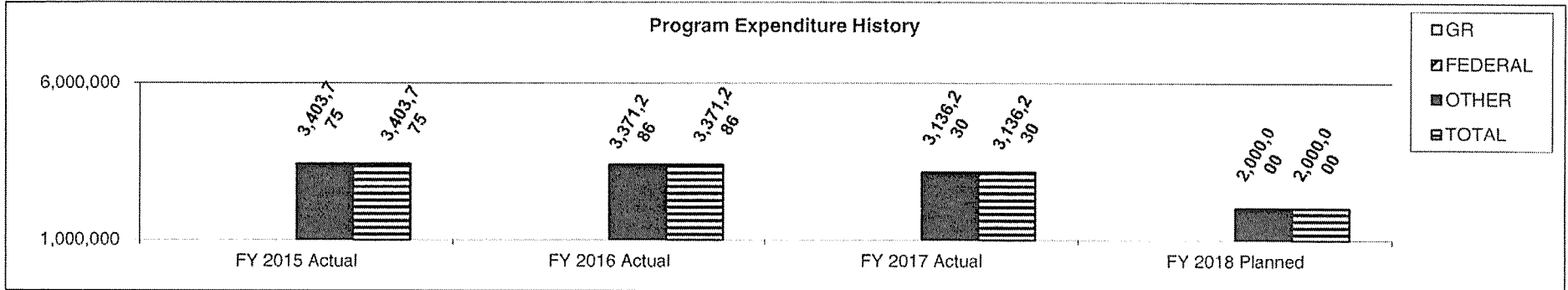
Department of Public Safety

HB Section(s): \_\_\_\_\_

State Services to Victim Fund

Program is found in the following core budget(s): Services to Victims

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?



## PROGRAM DESCRIPTION

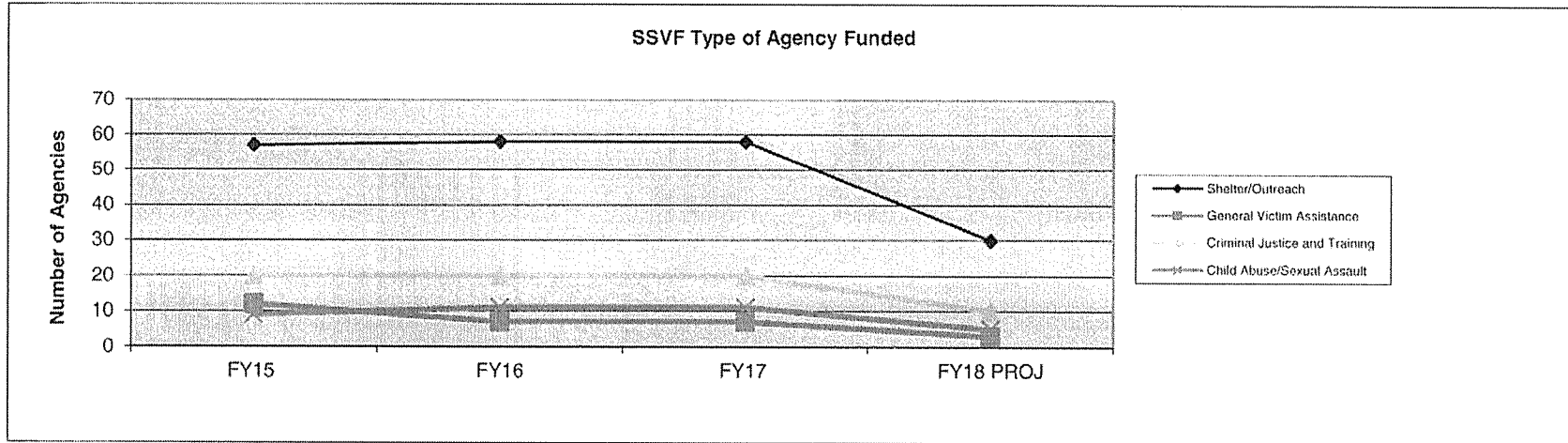
Department of Public Safety

State Services to Victim Fund

Program is found in the following core budget(s): Services to Victims

HB Section(s): \_\_\_\_\_

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

## PROGRAM DESCRIPTION

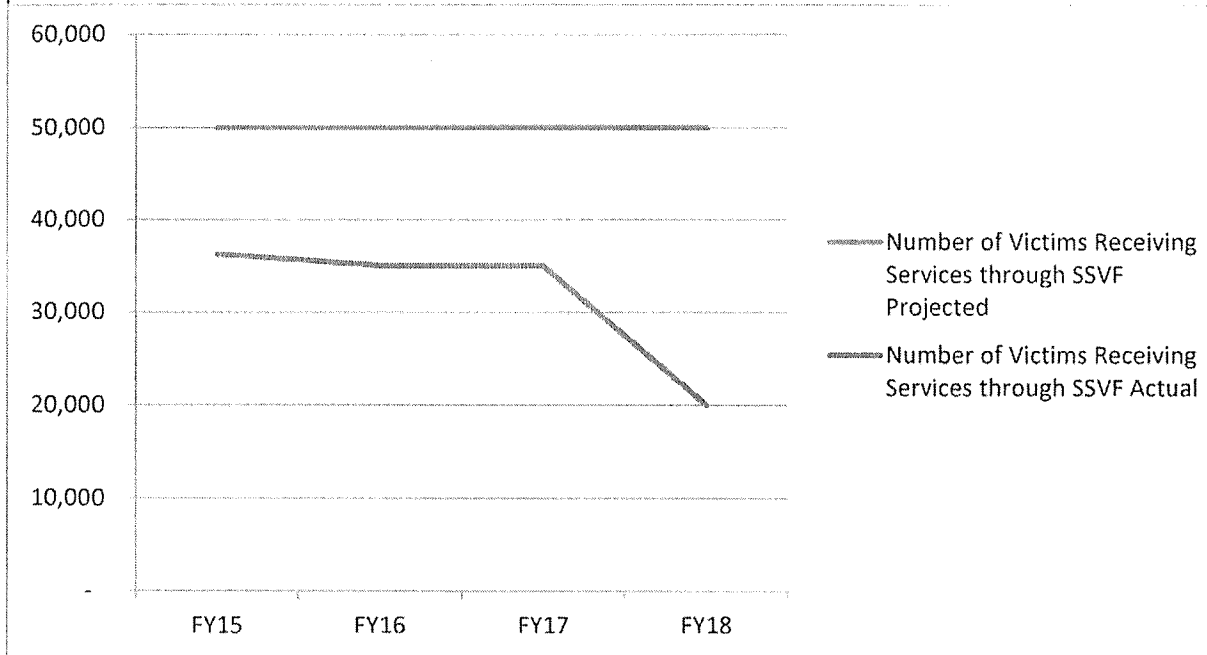
Department of Public Safety

State Services to Victim Fund

Program is found in the following core budget(s): Services to Victims

HB Section(s): \_\_\_\_\_

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM DISTRIBUTIONS	16,182,032	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	16,182,032	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$16,182,032	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$16,182,032	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VICTIM OF CRIME ACT (FED)								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	16,182,032	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	16,182,032	0.00	0	0.00	0	0.00	0	0.00
TOTAL	16,182,032	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$16,182,032	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# CORE DECISION ITEM

Department of Public Safety  
Division - Office of the Director  
Core - Violence Against Women

Budget Unit 81344C

HB Section 08.60

## 1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	14,962	0	14,962	
PSD	0	3,279,270	0	3,279,270	
TRF	0	0	0	0	
Total	0	3,294,232	0	3,294,232	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Since 1995, the state of Missouri has been receiving funding through the S.T.O.P. Violence Against Women Grant Program as authorized by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by Title IV, Section 40121 of the Violent Crime Control and Law Enforcement Act of 1994, Public Law 103-322, reauthorized by the Violence Against Women Act of 2000. Since its inception, Missouri has provided approximately \$13 million in funding to programs throughout the state aimed at addressing violent crimes committed against women.

At least 25% of the total grant funds available must be allocated to both law enforcement and prosecution, 30% to victim services agencies and 5% to court initiatives. In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

## 3. PROGRAM LISTING (list programs included in this core funding)

Violence Against Women Act Grant  
Sexual Assault Services Grant

# CORE DECISION ITEM

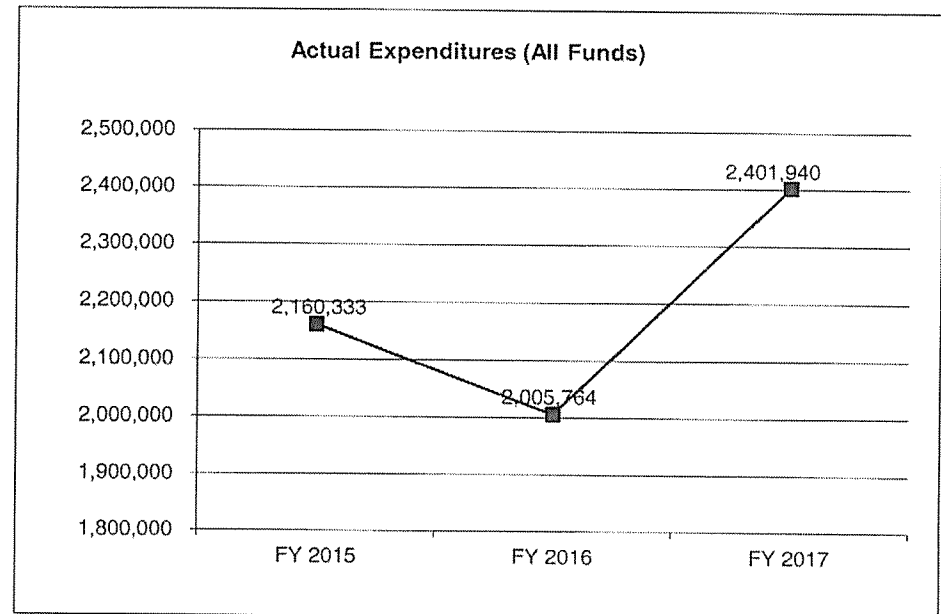
Department of Public Safety  
Division - Office of the Director  
Core - Violence Against Women

Budget Unit 81344C

HB Section 08.60

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,594,232	2,994,232	2,994,232	2,694,232
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,594,232	2,994,232	2,994,232	2,694,232
Actual Expenditures (All Funds)	2,160,333	2,005,764	2,401,940	0
Unexpended (All Funds)	433,899	988,468	592,292	2,694,232
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	433,899	988,468	592,292	0
Other	0	0	0	0



\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## NOTES:

**CORE RECONCILIATION DETAIL**

**STATE**

**VIOLENCE AGAINST WOMEN (FED)**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				EE	0.00	0	14,962	0	14,962	
				PD	0.00	0	2,679,270	0	2,679,270	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,694,232</b>	<b>0</b>	<b>2,694,232</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	426	2331		PD	0.00	0	600,000	0	600,000	Increase in federal grant
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				EE	0.00	0	14,962	0	14,962	
				PD	0.00	0	3,279,270	0	3,279,270	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,294,232</b>	<b>0</b>	<b>3,294,232</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				EE	0.00	0	14,962	0	14,962	
				PD	0.00	0	3,279,270	0	3,279,270	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,294,232</b>	<b>0</b>	<b>3,294,232</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VIOLENCE AGAINST WOMEN (FED)								
CORE								
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	8,911	0.00	14,962	0.00	14,962	0.00	0	0.00
TOTAL - EE	8,911	0.00	14,962	0.00	14,962	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	2,393,029	0.00	2,679,270	0.00	3,279,270	0.00	0	0.00
TOTAL - PD	2,393,029	0.00	2,679,270	0.00	3,279,270	0.00	0	0.00
TOTAL	2,401,940	0.00	2,694,232	0.00	3,294,232	0.00	0	0.00
GRAND TOTAL	\$2,401,940	0.00	\$2,694,232	0.00	\$3,294,232	0.00	\$0	0.00

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**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VIOLENCE AGAINST WOMEN (FED)</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	756	0.00	2,061	0.00	2,061	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,553	0.00	1,671	0.00	1,671	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	0	0.00
SUPPLIES	548	0.00	1,110	0.00	1,110	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	237	0.00	4,600	0.00	4,600	0.00	0	0.00
COMMUNICATION SERV & SUPP	847	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	995	0.00	2,300	0.00	2,300	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	30	0.00	30	0.00	0	0.00
M&R SERVICES	73	0.00	250	0.00	250	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10	0.00	10	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	150	0.00	150	0.00	0	0.00
OTHER EQUIPMENT	1,902	0.00	1,950	0.00	1,950	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	120	0.00	120	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	10	0.00	10	0.00	0	0.00
<b>TOTAL - EE</b>	<b>8,911</b>	<b>0.00</b>	<b>14,962</b>	<b>0.00</b>	<b>14,962</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	2,393,029	0.00	2,679,270	0.00	3,279,270	0.00	0	0.00
<b>TOTAL - PD</b>	<b>2,393,029</b>	<b>0.00</b>	<b>2,679,270</b>	<b>0.00</b>	<b>3,279,270</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,401,940</b>	<b>0.00</b>	<b>\$2,694,232</b>	<b>0.00</b>	<b>\$3,294,232</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
<b>FEDERAL FUNDS</b>								
	\$2,401,940	0.00	\$2,694,232	0.00	\$3,294,232	0.00		0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.060

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women

**1a. What strategic priority does this program address?**

Violence against women

**1b. What does this program do?**

The Program encourages the development and implementation of effective, victim-centered law enforcement, prosecution, and court strategies to address violent crimes against women and the development and enhancement of victim services in cases involving violent crimes against women.

To increase intervention, advocacy, accompaniment, support services, and related assistance for adult, youth, and child victims of sexual assault; family and household members of such victims; and those collaterally affected by the victimization, except for the perpetrator of such victimization.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Omnibus Crime Control and Safe Streets Act of 1968, Public Law 90-351, as added by the Violence Against Women Act of 1994, Public Law 103-322, 42 U.S.C. 3796gg et seq., as amended by Violence Against Women Reauthorization Act of 2013; P.L. No. 113-4., as amended by Violence Against Women and Department of Justice Reauthorization Act of 2005; P.L. No. 109-162, as amended by Violence Against Women Act of 2000; P.L. No. 106-386. CFDA 16.588

Violence Against Women and Department of Justice Reauthorization Act of 2005, Title II, Section 202, Public Law 109-162, 42 U.S.C. § 14043g(b). CFDA 16.017

**3. Are there federal matching requirements? If yes, please explain.**

Yes, a twenty-five percent (25%) cash or in-kind match for VAWA.

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.060

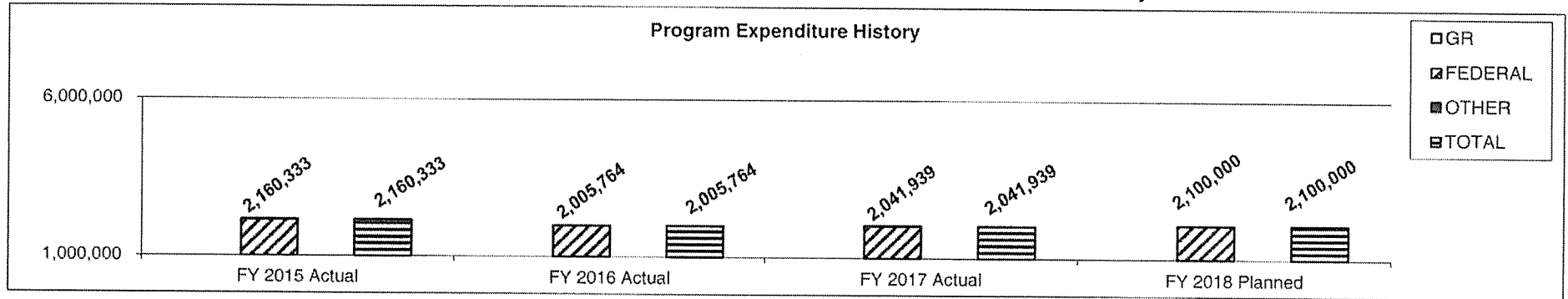
Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None

## PROGRAM DESCRIPTION

Department of Public Safety

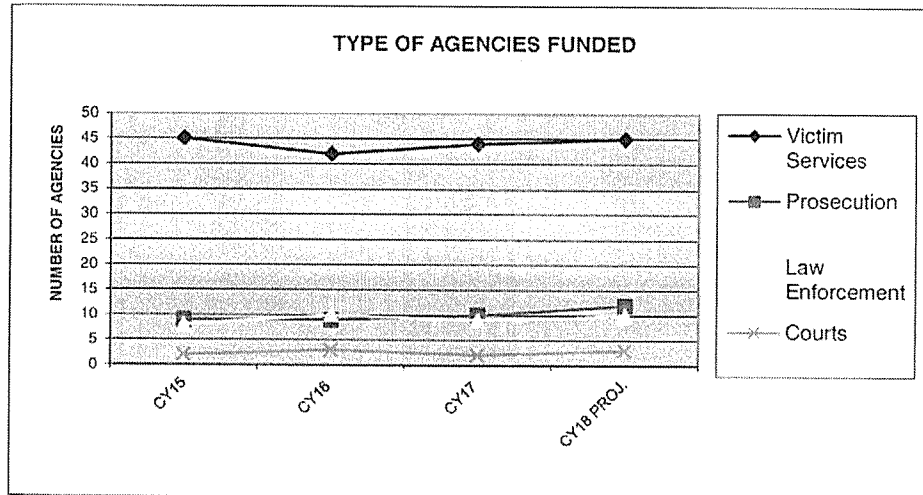
HB Section(s): 08.060

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women

### 7a. Provide an effectiveness measure.

1. Increase Number of Programs Receiving Funds to Provide Services to Women Who Are Victims of Crime.



### 7b. Provide an efficiency measure.

## PROGRAM DESCRIPTION

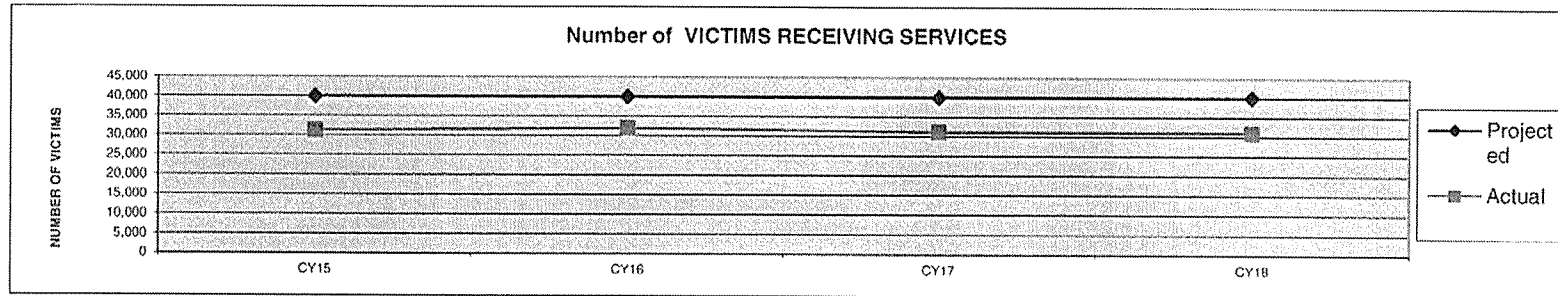
Department of Public Safety

HB Section(s): 08.060

Violence Against Women (Federal)

Program is found in the following core budget(s): Violence Against Women

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

# CORE DECISION ITEM

Department of Public Safety	Budget Unit 81352C
Division - Office of the Director	
Core - Crime Victims Compensation/Forensic Exams	HB Section 08.065

## 1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request				
	GR	Federal	Other	Total E
PS	30,600	0	0	30,600
EE	5,000	0	0	5,000
PSD	2,617,000	3,900,000	4,837,329	11,354,329
TRF	0	0	0	0
Total	2,652,600	3,900,000	4,837,329	11,389,929
FTE	1.00	0.00	0.00	1.00
Est. Fringe	19,876	0	0	19,876
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Crime Victims Compensation (0681)				

FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				

## 2. CORE DESCRIPTION

The Crime Victims Compensation Program provides financial assistance to victims who have suffered physical harm as a result of violent crime. In the case of death, the Program helps the victim's dependents. The Crimes Victims Compensation Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, the Program can help pay for medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors to a maximum limit of \$25,000.

Funding for the program is through court costs assessed in criminal prosecutions. Additional funds are received through a grant from the United States Department of Justice, including Federal Stimulus funds for one year.

Beginning July 1, 2008 for victims of sexual assault or abuse on incidents that occurred in Missouri, appropriate medical providers are required to bill the Sexual Assault Forensic Examination (SAFE) Program within the Department of Public Safety, Crime Victims' Compensation Program for the charges incurred in collecting evidence during the forensic examination. The victim is not to be billed for any sexual assault forensic examination charges. Child Abuse Forensic Examination funding was started in FY 2016.

## 3. PROGRAM LISTING (list programs included in this core funding)

Crime Victims Compensation (CVC)

**CORE DECISION ITEM**

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>81352C</u>
<b>Division - Office of the Director</b>	
<b>Core - Crime Victims Compensation/Forensic Exams</b>	<b>HB Section</b> <u>08.065</u>

Sexual Assault Forensic Examinations (SAFE)  
Physical Abuse for Children Forensic Exam

**4. FINANCIAL HISTORY**

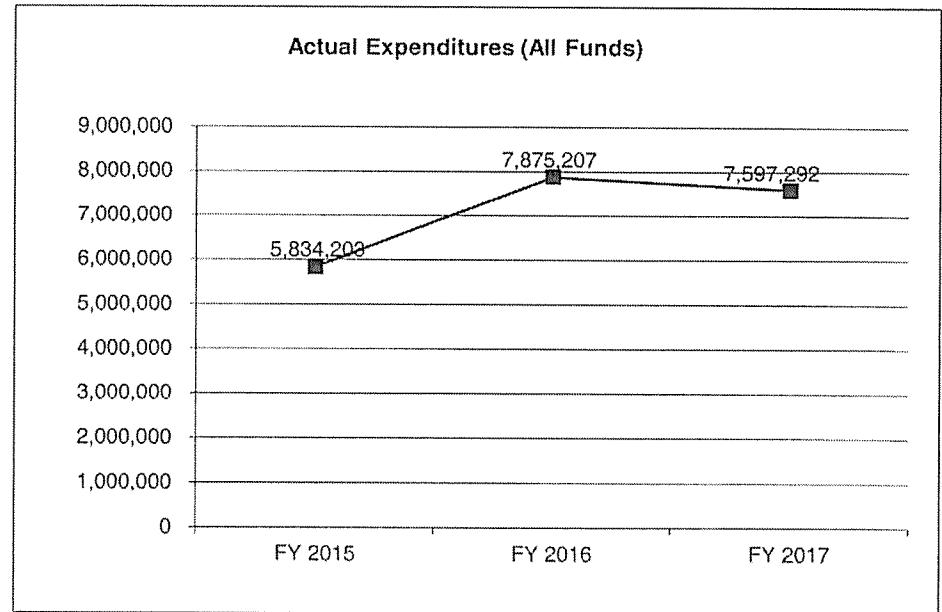
	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	11,289,329	11,789,329	11,789,929	11,389,929
Less Reverted (All Funds)	(91,560)	(91,560)	(91,578)	(78,778)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	11,197,769	11,697,769	11,698,351	11,311,151
Actual Expenditures (All Funds)	5,834,203	7,875,207	7,597,292	0
Unexpended (All Funds)	5,363,566	3,822,562	4,101,059	11,311,151
Unexpended, by Fund:				
General Revenue	1,799,764	1,502,260	608,672	0
Federal	687,221	902,038	1,282,857	0
Other	2,876,581	1,418,264	2,209,530	0

\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**



## CORE RECONCILIATION DETAIL

STATE

CRIME VICTIMS COMP

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	1.00	30,600	0	0	30,600	
	EE	0.00	5,000	0	0	5,000	
	PD	0.00	2,617,000	3,900,000	4,837,329	11,354,329	
	<b>Total</b>	<b>1.00</b>	<b>2,652,600</b>	<b>3,900,000</b>	<b>4,837,329</b>	<b>11,389,929</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	1.00	30,600	0	0	30,600	
	EE	0.00	5,000	0	0	5,000	
	PD	0.00	2,617,000	3,900,000	4,837,329	11,354,329	
	<b>Total</b>	<b>1.00</b>	<b>2,652,600</b>	<b>3,900,000</b>	<b>4,837,329</b>	<b>11,389,929</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	1.00	30,600	0	0	30,600	
	EE	0.00	5,000	0	0	5,000	
	PD	0.00	2,617,000	3,900,000	4,837,329	11,354,329	
	<b>Total</b>	<b>1.00</b>	<b>2,652,600</b>	<b>3,900,000</b>	<b>4,837,329</b>	<b>11,389,929</b>	



**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CRIME VICTIMS COMP</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	27,158	1.00	30,600	1.00	30,600	1.00	0	0.00
TOTAL - PS	27,158	1.00	30,600	1.00	30,600	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,325,192	0.00	2,617,000	0.00	2,617,000	0.00	0	0.00
LABOR & IND REL-CRIME VICT-FED	2,617,143	0.00	3,900,000	0.00	3,900,000	0.00	0	0.00
CRIME VICTIMS COMP FUND	2,627,799	0.00	4,837,329	0.00	4,837,329	0.00	0	0.00
TOTAL - PD	7,570,134	0.00	11,354,329	0.00	11,354,329	0.00	0	0.00
<b>TOTAL</b>	<b>7,597,292</b>	<b>1.00</b>	<b>11,389,929</b>	<b>1.00</b>	<b>11,389,929</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,597,292</b>	<b>1.00</b>	<b>\$11,389,929</b>	<b>1.00</b>	<b>\$11,389,929</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CRIME VICTIMS COMP</b>								
<b>CORE</b>								
PROCESSING TECHNICIAN I	0	0.00	30,600	1.00	30,600	1.00	0	0.00
PROCESSING TECHNICIAN II	27,158	1.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>27,158</b>	<b>1.00</b>	<b>30,600</b>	<b>1.00</b>	<b>30,600</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
SUPPLIES	0	0.00	4,000	0.00	4,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	7,570,134	0.00	11,354,329	0.00	11,354,329	0.00	0	0.00
<b>TOTAL - PD</b>	<b>7,570,134</b>	<b>0.00</b>	<b>11,354,329</b>	<b>0.00</b>	<b>11,354,329</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,597,292</b>	<b>1.00</b>	<b>\$11,389,929</b>	<b>1.00</b>	<b>\$11,389,929</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,352,350</b>	<b>1.00</b>	<b>\$2,652,600</b>	<b>1.00</b>	<b>\$2,652,600</b>	<b>1.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$2,617,143</b>	<b>0.00</b>	<b>\$3,900,000</b>	<b>0.00</b>	<b>\$3,900,000</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$2,627,799</b>	<b>0.00</b>	<b>\$4,837,329</b>	<b>0.00</b>	<b>\$4,837,329</b>	<b>0.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

<b>Department of Public Safety</b>	<b>HB Section(s):</b> <u>8.065</u>
<b>Crime Victim Compensation and Sexual Assault Forensic Examine</b>	
<b>Program is found in the following core budget(s):</b> <u>Crime Victims' Compensation</u>	
<p><b>1a. What strategic priority does this program address?</b></p> <p>Crime Victim Compensation/SAFE</p> <p><b>1b. What does this program do?</b></p> <p>Provides compensation to victims and survivors of victims of criminal violence, including drunk driving and domestic violence for: (A) medical expenses attributable to a physical injury resulting from a compensable crime, including expenses for mental health counseling and care; (B) loss of wages attributable to a physical injury resulting from a compensable crime; and (C) funeral expenses attributable to a death resulting from a compensable crime; and making payments to appropriate medical providers to cover the reasonable charges of the forensic examination of persons who may be a victim of a sexual offense.</p> <p><b>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p>42 U. S. C. 10602 (a); and an act appropriating funds for the U. S. Department of Justice in the current fiscal year. CFDA 16.576 Revised Statutes of Missouri 595.010 to 595.075. Revised Statutes of Missouri 595.220.</p> <p><b>3. Are there federal matching requirements? If yes, please explain.</b></p> <p>Yes, For the SAFE Program there is a 50\50 match. Half come from general revenue and the split come from the OJP/VOCA Compension Fund</p> <p><b>4. Is this a federally mandated program? If yes, please explain.</b></p> <p>No</p>	

## PROGRAM DESCRIPTION

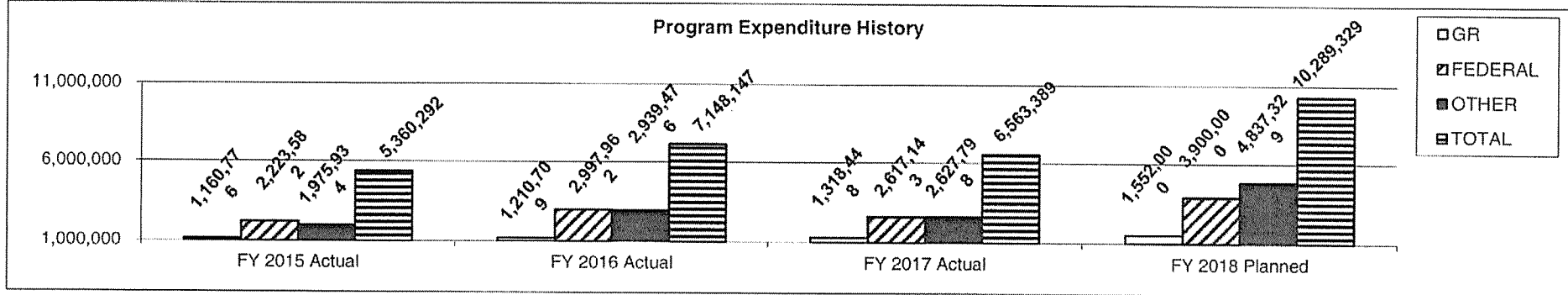
Department of Public Safety

HB Section(s): 8.065

Crime Victim Compensation and Sexual Assault Forensic Examine

Program is found in the following core budget(s): Crime Victims' Compensation

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Fund 0681 for CVC

7a. Provide an effectiveness measure.

Not tracked

7b. Provide an efficiency measure.

Average number of days to process a claim:

FY 2015 93

FY 2016 81

FY 2017 99

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.065

Crime Victim Compensation and Sexual Assault Forensic Examine

Program is found in the following core budget(s): Crime Victims' Compensation

7c. Provide the number of clients/individuals served, if applicable.

New CVC Claims	Sexual Assaults
2015 Actual 1539	3937
2016 Actual 1725	4034
2017 Actual 1825	4368
2018 1900	5000

7d. Provide a customer satisfaction measure, if available.

Not tracked

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.065

SAFE-CARE forensic exams

Program is found in the following core budget(s): Crime Victim Compensation

**1a. What strategic priority does this program address?**

Child Physical Abuse Forensic Examination

**1b. What does this program do?**

The Department of Public Safety has established rules and are making payments to SAFE CARE providers, out of appropriations made for that purpose, who provide forensic examinations of persons under eighteen years of age who are alleged victims of physical abuse.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Revised Statutes of Missouri 334.950.5 and H.B. No. 8 Appropriations, Section 8.065

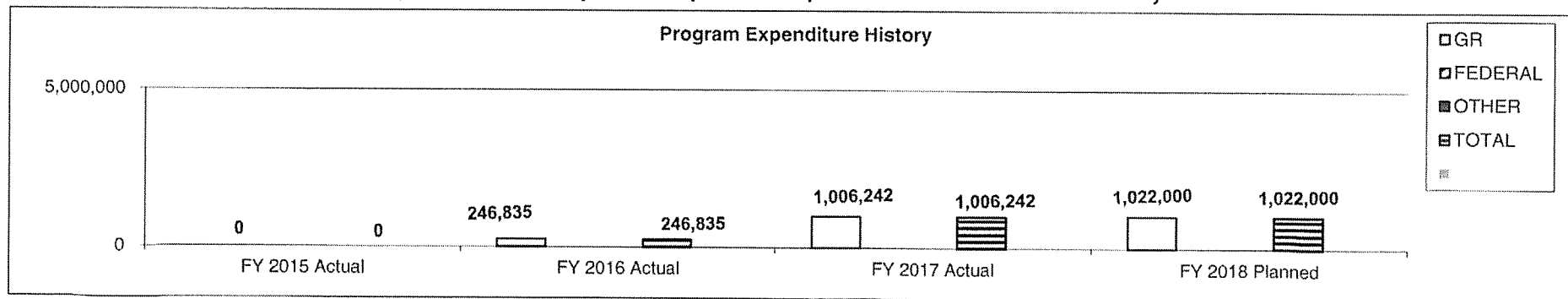
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

<b>Department of Public Safety</b>	<b>HB Section(s):</b> <u>8.065</u>
<b>SAFE-CARE forensic exams</b>	
<b>Program is found in the following core budget(s): Crime Victim Compensation</b>	
<b>6. What are the sources of the "Other " funds?</b>	
N/A	
<b>7a. Provide an effectiveness measure.</b>	
Not tracked.	
<b>7b. Provide an efficiency measure.</b>	
Currently claims are processed within 30 days of receiving the claim.	
<b>7c. Provide the number of clients/individuals served, if applicable.</b>	
365 clients served in FY 2016. 1,476 clients were served in FY 2017 which was the first full fiscal year.	
<b>7d. Provide a customer satisfaction measure, if available.</b>	
Not tracked.	

# CORE DECISION ITEM

<b>Department of Public Safety</b> <b>Division - Office of the Director</b> <b>Core - National Forensic Improvement Program</b>					<b>Budget Unit</b> <u>81350C</u> <b>HB Section</b> <u>08.070</u>						
<b>1. CORE FINANCIAL SUMMARY</b>											
FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	100,000	0	100,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						
Other Funds:					Other Funds:						
<b>2. CORE DESCRIPTION</b>											
<p>The Paul Coverdell National Forensic Sciences Improvement Act (NFSIA), authorizes funding to improve the quality, timeliness, and credibility of forensic science services for criminal justice purposes.</p> <p>This grant provides training for personnel in crime labs around the state of Missouri.</p>											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>											
National Forensic Sciences Improvement Program											



# CORE DECISION ITEM

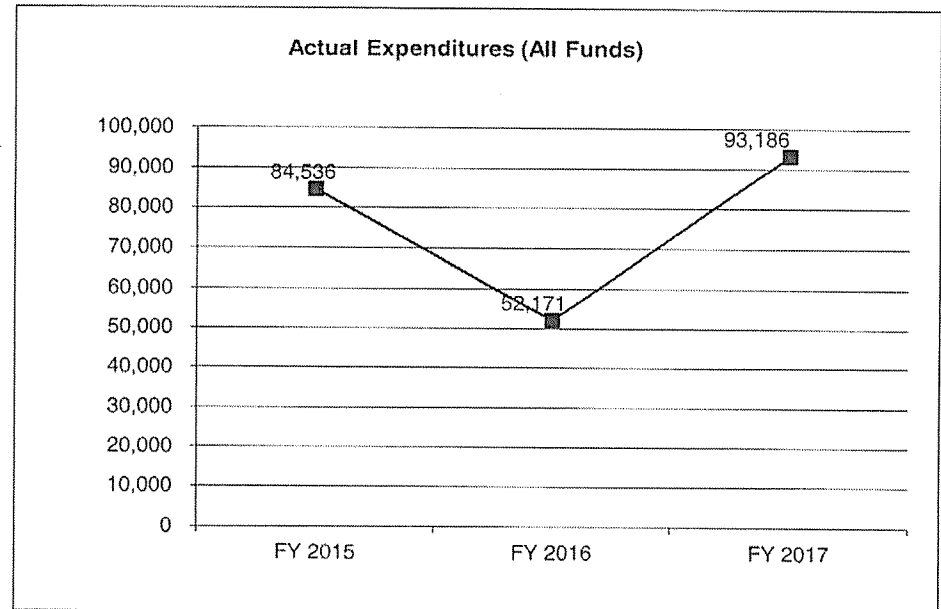
Department of Public Safety  
Division - Office of the Director  
Core - National Forensic Improvement Program

Budget Unit 81350C

HB Section 08.070

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	225,000	225,000	175,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	225,000	225,000	175,000	100,000
Actual Expenditures (All Funds)	84,536	52,171	93,186	0
Unexpended (All Funds)	140,464	172,829	81,814	100,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	140,464	172,829	81,814	0
Other	0	0	0	0



\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## NOTES:

**CORE RECONCILIATION DETAIL**

**STATE**

**NATL FORENSIC IMPRV PROGRAM**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	100,000	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	100,000	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	100,000	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NATL FORENSIC IMPRV PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	93,186	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	93,186	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL	93,186	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$93,186	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NATL FORENSIC IMPRV PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	93,186	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	93,186	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$93,186	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$93,186	0.00	\$100,000	0.00	\$100,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.070

Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

Program is found in the following core budget(s): Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

**1a. What strategic priority does this program address?**

Support forensic science activities

**1b. What does this program do?**

The Paul Coverdell National Forensic Sciences (PCNFS or Coverdell) Improvement Program provides funds to improve the quality and timeliness of forensic science and medical examiner services and/or to eliminate backlogs in the analysis of forensic evidence, including controlled substances, firearms examinations, forensic pathology, latent prints, questioned documents, toxicology, and trace evidence. The funding calculation is based on a base allocation to each state, which is then enhanced by the state's population. The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), National Institute of Justice (NIJ) is the federal awarding agency and Missouri Department of Public Safety (DPS) is the state administering agency for the Coverdell program. Of the eight (8) permissible budget categories, the Missouri Department of Public Safety uses the Coverdell monies to fund Accreditation of Missouri crime laboratories and Education, Training, and Certification of Missouri crime laboratory scientists/analysts.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Title I of the Omnibus Safe Streets and Crime Control Act of 1968, Part BB, codified at 42 U.S.C. 3797j-3797o (the Coverdell law); CFDA # 16.742

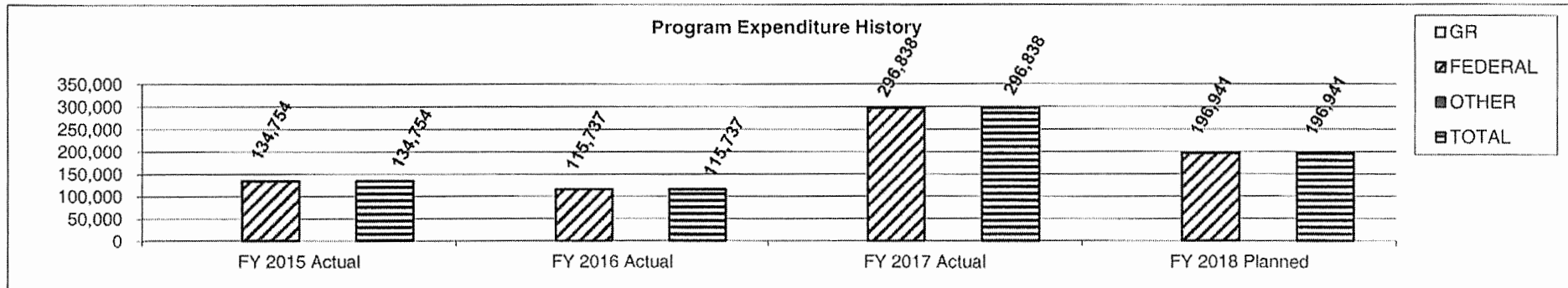
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.070

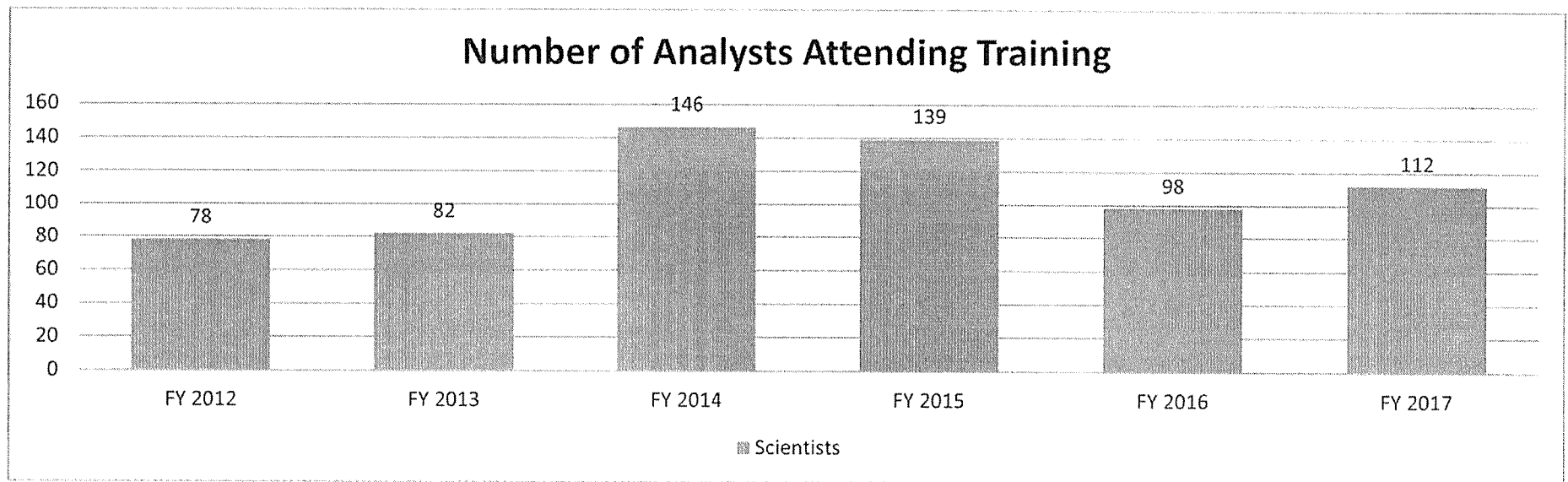
Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

Program is found in the following core budget(s): Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



## PROGRAM DESCRIPTION

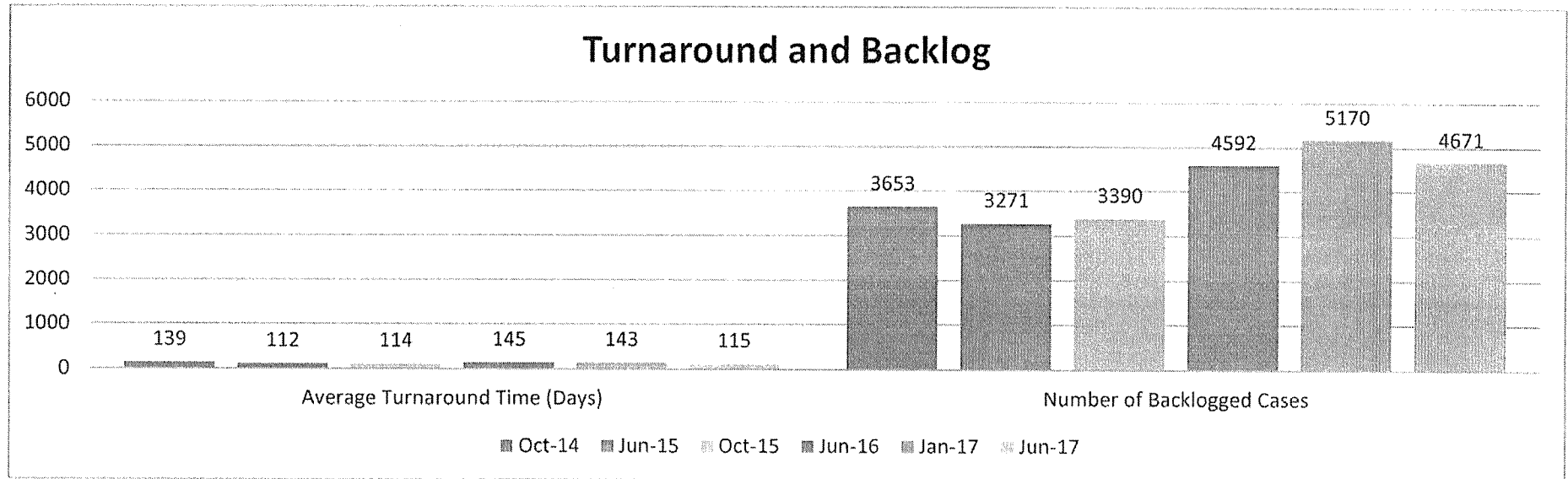
Department of Public Safety

HB Section(s): 08.070

Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

Program is found in the following core budget(s): Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

# CORE DECISION ITEM

Department of Public Safety  
Division - Office of the Director  
Core - State Forensic Labs

Budget Unit 81346C

HB Section 08.075

## 1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	15,201	15,201	
PSD	0	0	384,799	384,799	
TRF	0	0	0	0	
Total	0	0	400,000	400,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Forensic Lab Fund (0591)

	FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The State Forensic Laboratory Account was created under Section 595.045 to help defray expenses of crime laboratories if they are registered with the DEA or the Missouri Department of Health.

The Department of Public Safety distributes funds through an application process to Crime Laboratories who analyze controlled substances, blood, breath or urine for court proceedings in the State. The funds may be used for equipment, capital improvements and operational expenses. Technical assistance and monitoring is provided by the Department of Public Safety. (Kansas City Police Department, St. Louis County, St. Louis Metropolitan Police Department, St. Charles County, Missouri State Highway Patrol.)

## 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Crime Lab Upgrade Program



# CORE DECISION ITEM

Department of Public Safety	Budget Unit 81346C
Division - Office of the Director	
Core - State Forensic Labs	HB Section 08.075

## 4. FINANCIAL HISTORY

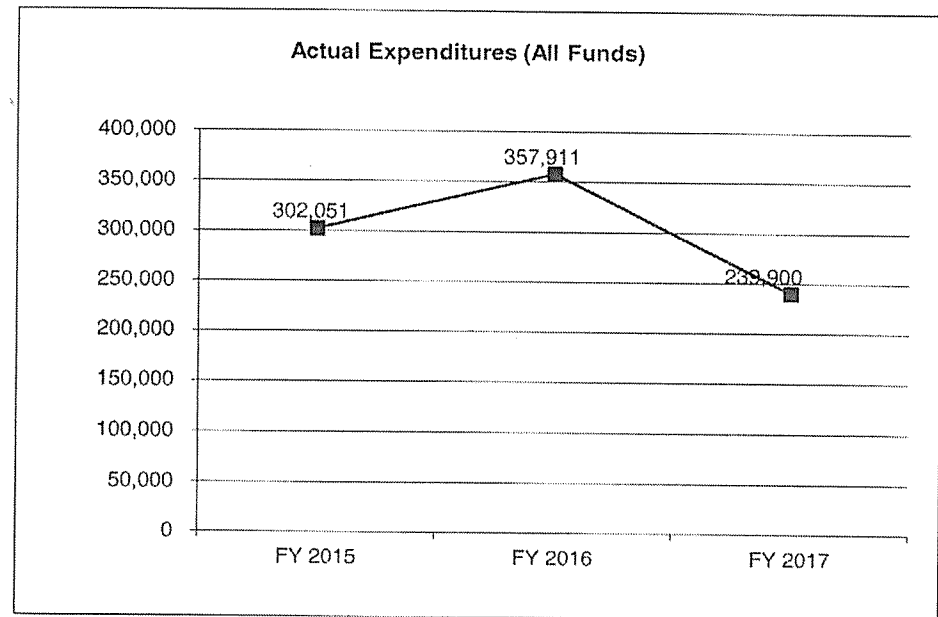
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	399,200	399,200	399,200	400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	399,200	399,200	399,200	400,000
Actual Expenditures (All Funds)	302,051	357,911	239,900	0
Unexpended (All Funds)	97,149	41,289	159,300	400,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	97,149	41,289	159,300	0

\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:



**CORE RECONCILIATION DETAIL**

STATE

STATE FORENSIC LABS

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	15,201	15,201	
	PD	0.00	0	0	384,799	384,799	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	15,201	15,201	
	PD	0.00	0	0	384,799	384,799	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	15,201	15,201	
	PD	0.00	0	0	384,799	384,799	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>STATE FORENSIC LABS</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
STATE FORENSIC LABORATORY	0	0.00	15,201	0.00	15,201	0.00	0	0.00	
TOTAL - EE	0	0.00	15,201	0.00	15,201	0.00	0	0.00	
PROGRAM-SPECIFIC									
STATE FORENSIC LABORATORY	239,900	0.00	384,799	0.00	384,799	0.00	0	0.00	
TOTAL - PD	239,900	0.00	384,799	0.00	384,799	0.00	0	0.00	
<b>TOTAL</b>	<b>239,900</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>	<b>400,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$239,900</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$400,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE FORENSIC LABS</b>								
<b>CORE</b>								
SUPPLIES	0	0.00	15,201	0.00	15,201	0.00	0	0.00
TOTAL - EE	0	0.00	15,201	0.00	15,201	0.00	0	0.00
PROGRAM DISTRIBUTIONS	239,900	0.00	384,799	0.00	384,799	0.00	0	0.00
TOTAL - PD	239,900	0.00	384,799	0.00	384,799	0.00	0	0.00
GRAND TOTAL	\$239,900	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$239,900	0.00	\$400,000	0.00	\$400,000	0.00		0.00

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.075

Missouri Crime Laboratory Upgrade Program

Program is found in the following core budget(s): Missouri Crime Laboratory Upgrade Program (MCLUP)

**1a. What strategic priority does this program address?**

Support crime laboratory activities

**1b. What does this program do?**

MCLUP utilizes funds from the State Forensic Laboratory Fund. The monies in the Fund are collected pursuant to Section 488.029 RSMo (drug offenses) and Section 595.045 RSMo (CVC). The goal of the program is to provide the financial assistance to defray part of the operational costs of the crime laboratories that serve the courts of the state making analysis of a controlled substance of analysis of blood, breath, or urine in relation to a court proceeding. Permissible budget costs of MCLUP include: personnel, training, equipment, supplies, operating expenses, and contractual costs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 488.029 RSMo and Section 595.045 RSMo

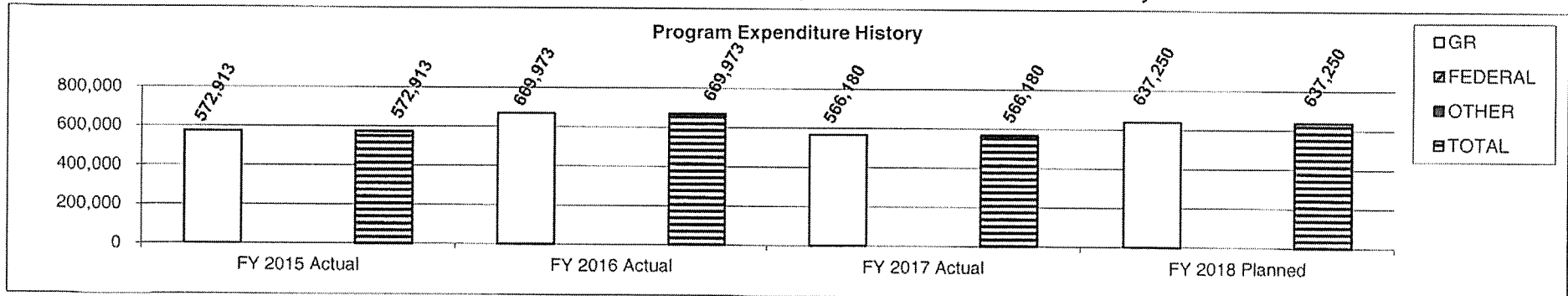
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.075

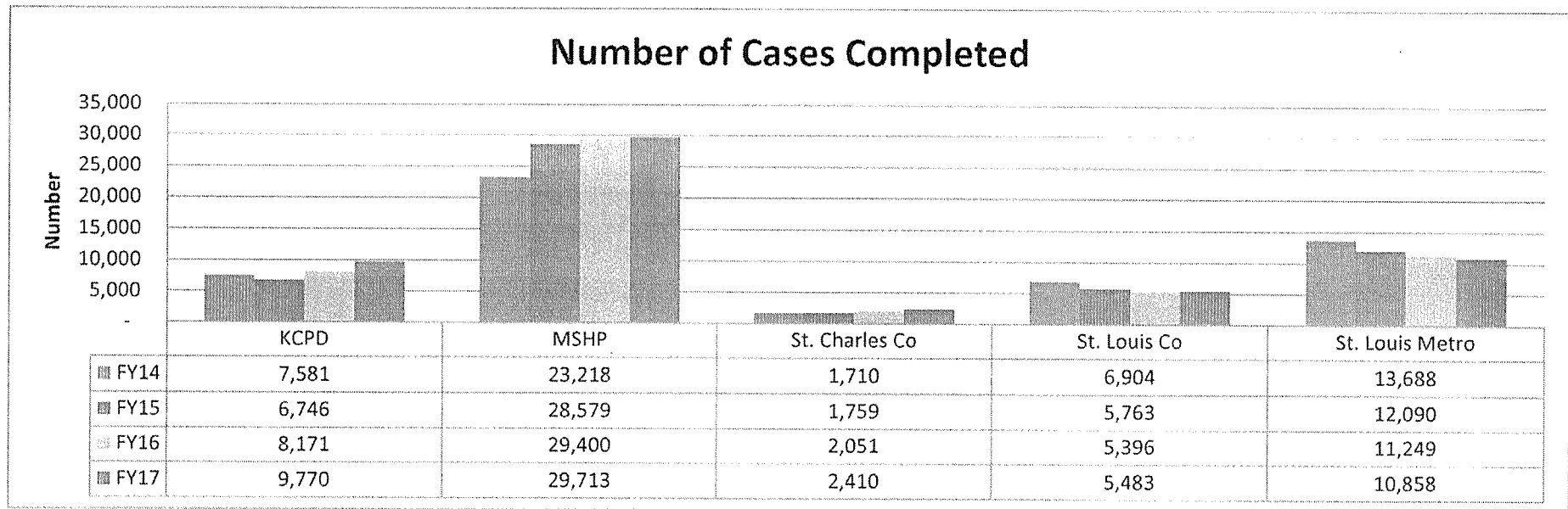
Missouri Crime Laboratory Upgrade Program

Program is found in the following core budget(s): Missouri Crime Laboratory Upgrade Program (MCLUP)

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



# PROGRAM DESCRIPTION

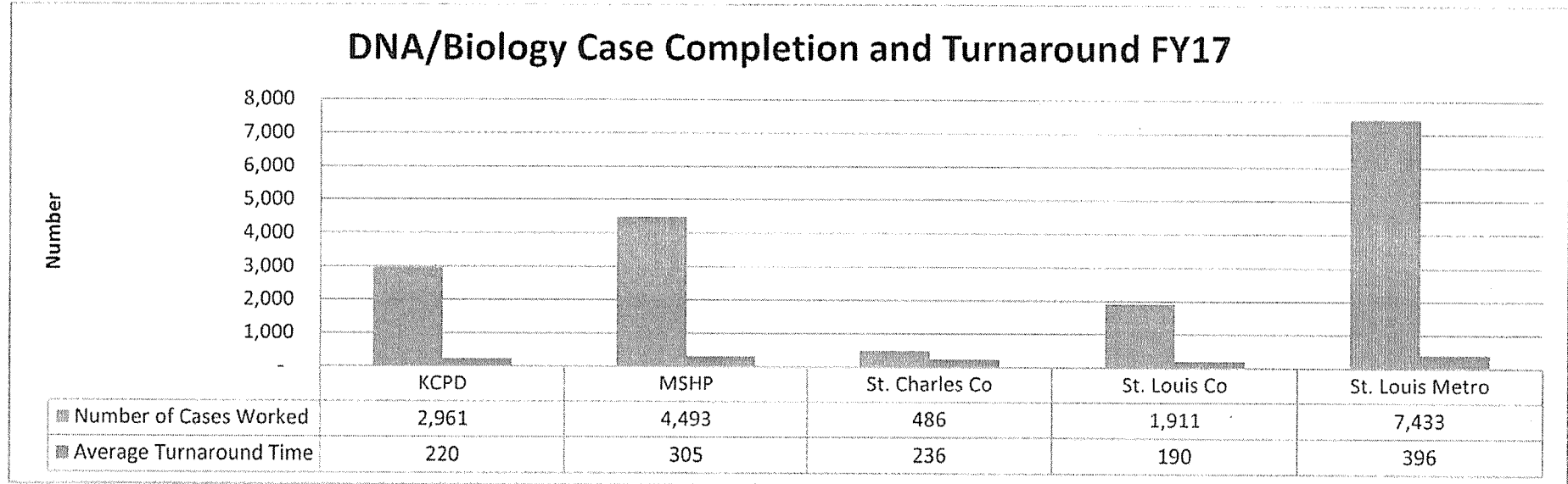
Department of Public Safety

HB Section(s): 08.075

Missouri Crime Laboratory Upgrade Program

Program is found in the following core budget(s): Missouri Crime Laboratory Upgrade Program (MCLUP)

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

# CORE DECISION ITEM

<b>Department of Public Safety</b> <b>Division - Office of the Director</b> <b>Core - Residential Substance Abuse &amp; Treatment</b>					<b>Budget Unit</b> <u>81347C</u> <b>HB Section</b> <u>08.080</u>						
<b>1. CORE FINANCIAL SUMMARY</b>											
FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	300,000	0	300,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>						
Other Funds:					Other Funds:						
<b>2. CORE DESCRIPTION</b>											
<p>The Residential Substance Abuse Treatment Formula Grant (RSAT) Program assists states and local governments in developing and implementing substance abuse treatment programs in state and local correctional and detention facilities. The RSAT Program also assists states and local governments in creating and maintaining community-based aftercare services for offenders.</p>											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>											
Residential Substance Abuse Treatment											



# CORE DECISION ITEM

Department of Public Safety  
Division - Office of the Director  
Core - Residential Substance Abuse & Treatment

Budget Unit 81347C

HB Section 08.080

## 4. FINANCIAL HISTORY

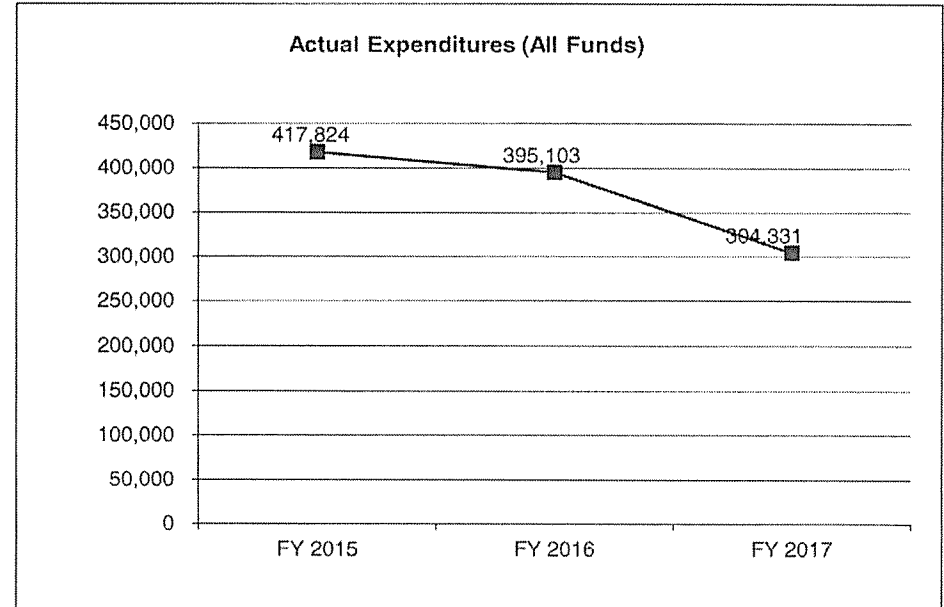
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	600,000	600,000	450,000	350,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	600,000	600,000	450,000	350,000
Actual Expenditures (All Funds)	417,824	395,103	304,331	0
Unexpended (All Funds)	182,176	204,897	145,669	350,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	182,176	204,897	145,669	0
Other	0	0	0	0

\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## NOTES:



**CORE RECONCILIATION DETAIL**

**STATE**  
**RESIDENTIAL SUBSTANCE ABUSE**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>				PD	0.00	0	350,000	0	350,000	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	1065	3390	PD	0.00	0	(50,000)		0	(50,000)	Federal grant reduced
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>(50,000)</b>	<b>0</b>	<b>(50,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	0	300,000	0	300,000	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	0	300,000	0	300,000	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>RESIDENTIAL SUBSTANCE ABUSE</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	304,331	0.00	350,000	0.00	300,000	0.00	0	0.00	
TOTAL - PD	304,331	0.00	350,000	0.00	300,000	0.00	0	0.00	
<b>TOTAL</b>	<b>304,331</b>	<b>0.00</b>	<b>350,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$304,331</b>	<b>0.00</b>	<b>\$350,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL SUBSTANCE ABUSE								
CORE								
PROGRAM DISTRIBUTIONS	304,331	0.00	350,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	304,331	0.00	350,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$304,331	0.00	\$350,000	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$304,331	0.00	\$350,000	0.00	\$300,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.080

Residential Substance Abuse Treatment (RSAT) Program

Program is found in the following core budget(s): Residential Substance Abuse Treatment (RSAT) Program

**1a. What strategic priority does this program address?**

Treat & prepare offenders for reintegration

**1b. What does this program do?**

The Residential Substance Abuse Treatment (RSAT) Program enhances the capability of states and units of local and tribal government to provide residential substance abuse treatment for incarcerated inmates; prepares offenders for reintegration into the communities from which they came by incorporating reentry planning activities into treatment programs; and assists offenders and their communities through the reentry process through the delivery of community-based treatment and other broad-based aftercare services. RSAT funds may be used to implement three types of programs: residential, jail-based, and aftercare.

The U.S. Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) is the federal awarding agency. The formula for RSAT awards is based on a 4% base allocation per state, which is then enhanced by the state's share of the prison population.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Violent Crime Control and Law Enforcement Act of 1994, as amended and reauthorized (Public Law 103-322, 42 U.S.C. 3796ff-1(3); CFDA #16.593

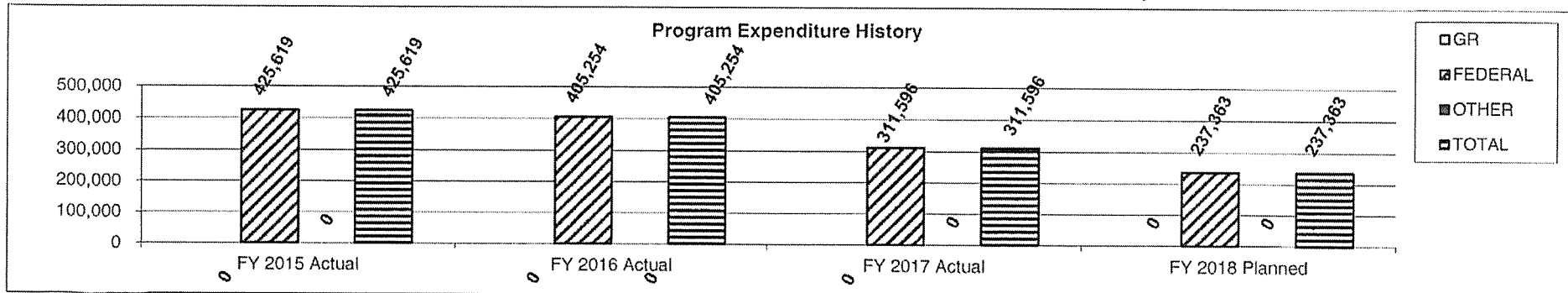
**3. Are there federal matching requirements? If yes, please explain.**

Yes, there is a 25% local match. Federal funds awarded under this program may not cover more than 75% of the total costs of the project.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 08.080

Residential Substance Abuse Treatment (RSAT) Program

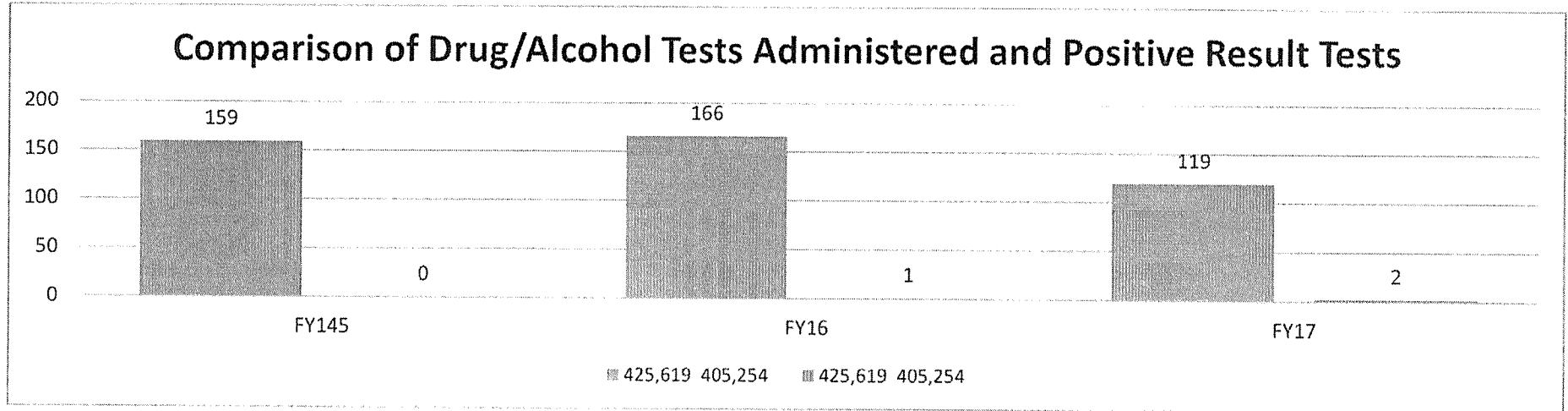
Program is found in the following core budget(s): Residential Substance Abuse Treatment (RSAT) Program

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of drug/alcohol tests administered vs. number who tested positive for the presence of alcohol or illegal substances



## PROGRAM DESCRIPTION

Department of Public Safety

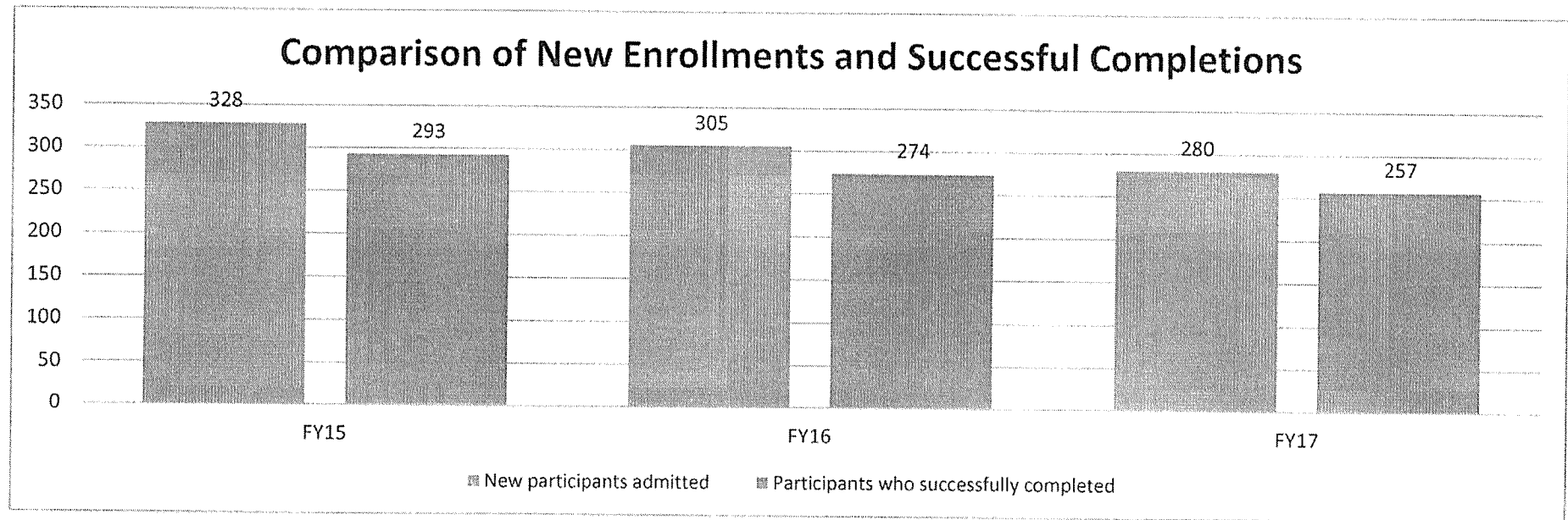
HB Section(s): 08.080

Residential Substance Abuse Treatment (RSAT) Program

Program is found in the following core budget(s): Residential Substance Abuse Treatment (RSAT) Program

7b. Provide an efficiency measure.

Number of new enrollments vs. successful completions.



7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

# CORE DECISION ITEM

Department of Public Safety  
Division - Office of the Director  
Core - POST Training

Budget Unit 81348C

HB Section 08.085

## 1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	1,000,000	1,000,000	
TRF	0	0	0	0	
Total	0	0	1,000,000	1,000,000	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: POST Training Fund (0281)

	FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Peace Officer Standards and Training Fund (POST Fund) disburses funds to law enforcement agencies to pay for the costs of Continuing law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for this disbursement, courts shall assess a surcharge of \$1 in each criminal case pursuant to section 488.5336, RSMo. Monthly, the county or municipality will forward the collected surcharges to DPS. Distribution of these funds is made annually with agencies contributing less than \$500 receiving \$500, and agencies contributing in excess of \$500 receiving at least 90% of their contribution plus a portion of the difference between the total contribution less the total amount of agencies receiving \$500. The entire formula for funding is located in 11 CSR 75-16.010.

The core request of \$1,000,000 will continue to allow the department to assist law enforcement agencies with their continuing education costs.

## 3. PROGRAM LISTING (list programs included in this core funding)



# CORE DECISION ITEM

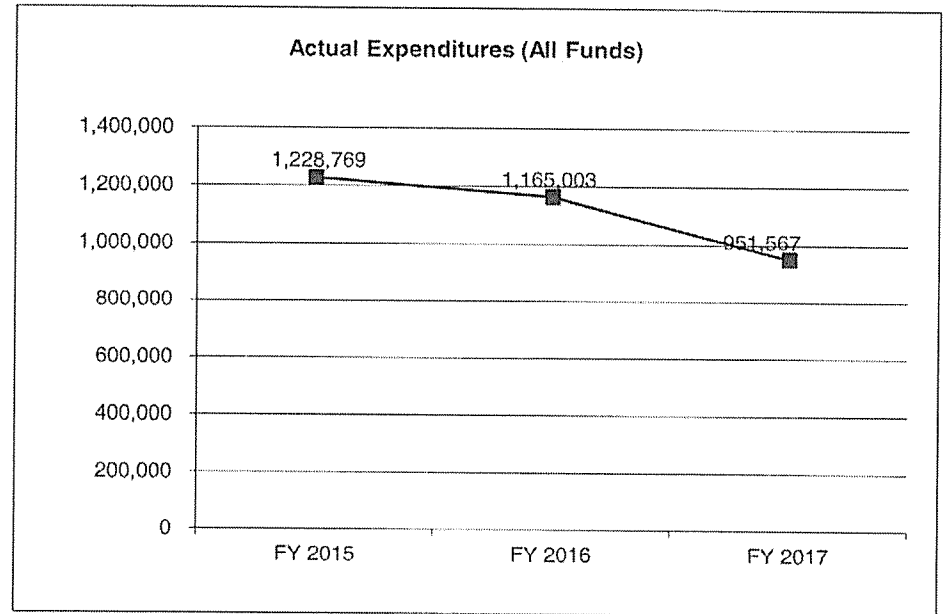
Department of Public Safety  
Division - Office of the Director  
Core - POST Training

Budget Unit 81348C

HB Section 08.085

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,400,000	1,400,000	1,400,000	1,250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,400,000	1,400,000	1,400,000	1,250,000
Actual Expenditures (All Funds)	1,228,769	1,165,003	951,567	0
Unexpended (All Funds)	171,231	234,997	448,433	1,250,000
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	171,231	234,997	448,433	0



\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

**CORE RECONCILIATION DETAIL**

STATE

POST TRAINING

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PD	0.00	0	0	1,250,000	1,250,000	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>1,250,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	478	1645		PD	0.00	0	0	(250,000)	(250,000)	Reduction in collections
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(250,000)</b>	<b>(250,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PD	0.00	0	0	1,000,000	1,000,000	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PD	0.00	0	0	1,000,000	1,000,000	
				<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POST TRAINING								
CORE								
PROGRAM-SPECIFIC								
PEACE OFFICER STAN & TRAIN COM	951,567	0.00	1,250,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	951,567	0.00	1,250,000	0.00	1,000,000	0.00	0	0.00
TOTAL	951,567	0.00	1,250,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$951,567	0.00	\$1,250,000	0.00	\$1,000,000	0.00	\$0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POST TRAINING								
CORE								
PROGRAM DISTRIBUTIONS	951,567	0.00	1,250,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	951,567	0.00	1,250,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$951,567	0.00	\$1,250,000	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$951,567	0.00	\$1,250,000	0.00	\$1,000,000	0.00		0.00

## CORE DECISION ITEM

<b>Department:</b> Public Safety	<b>Budget Unit:</b> 81405C
<b>Division:</b> Capitol Police	
<b>Core:</b> Capitol Police	<b>HB Section:</b> 8.075

### 1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	1,517,242	0	0	1,517,242		PS	0	0	0	0	
EE	90,228	0	0	90,228		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,607,470	0	0	1,607,470		Total	0	0	0	0	
FTE	37.00	0.00	0.00	37.00		FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	849,777	0	0	849,777
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

### 2. CORE DESCRIPTION

Missouri Revised Statute 8.177 authorizes and mandates the Missouri Capitol Police.

The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, an executive protection detail at the Governor's Mansion, and the responsibility for systematically screening visitors entering the capitol. All officers are commissioned and licensed under the Missouri Police Officers Standards and Training program.

### 3. PROGRAM LISTING (list programs included in this core funding)

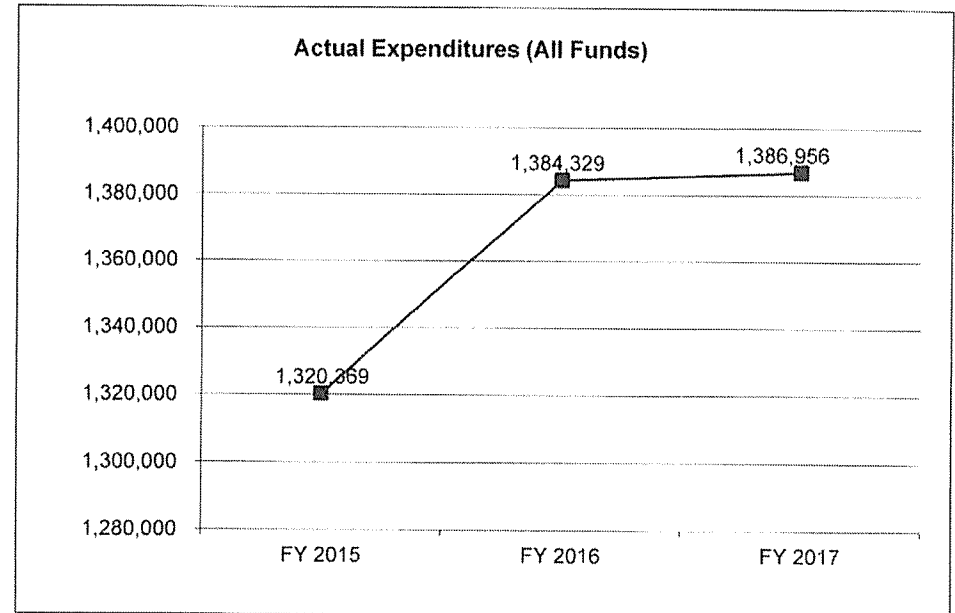
Missouri Capitol Police

# **CORE DECISION ITEM**

<b>Department: Public Safety</b>	<b>Budget Unit: 81405C</b>
<b>Division: Capitol Police</b>	
<b>Core: Capitol Police</b>	<b>HB Section 8.075</b>

## **4. FINANCIAL HISTORY**

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,358,523	1,390,865	1,456,895	1,656,365
Less Reverted (All Funds)	0	(3,676)	(669)	(49,691)
Less Restricted (All Funds)*	0	0	(65,893)	0
Budget Authority (All Funds)	1,358,523	1,387,189	1,390,333	1,606,674
Actual Expenditures (All Funds)	1,320,369	1,384,329	1,386,956	N/A
Unexpended (All Funds)	38,154	2,860	3,377	0
Unexpended, by Fund:				
General Revenue	38,154	6,538	69,936	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



\*Restricted amount is as of \_(MCP has no restricted amount for FY2018)\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

FY2016 budget includes \$25,475 one-time cost for a vehicle.

FY2017 budget includes \$38,192 Personal Services, for Officer Salary increases and \$27,701, for New Police Uniforms (both amounts were placed in restricted funds)

FY2018 budget includes \$38,192 in PS, for Officer Salary increases, \$211,035 PS and \$54,327 E&E for 5 Officer FTE(one-time out \$48,895 E&E for F2019)

# CORE RECONCILIATION DETAIL

STATE

CAPITOL POLICE

## 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	37.00	1,517,242	0	0	1,517,242	
				EE	0.00	139,123	0	0	139,123	
				<b>Total</b>	<b>37.00</b>	<b>1,656,365</b>	<b>0</b>	<b>0</b>	<b>1,656,365</b>	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	2	3301	EE		0.00	(48,895)	0	0	(48,895)	
NET DEPARTMENT CHANGES					0.00	(48,895)	0	0	(48,895)	
DEPARTMENT CORE REQUEST										
				PS	37.00	1,517,242	0	0	1,517,242	
				EE	0.00	90,228	0	0	90,228	
				<b>Total</b>	<b>37.00</b>	<b>1,607,470</b>	<b>0</b>	<b>0</b>	<b>1,607,470</b>	
GOVERNOR'S RECOMMENDED CORE										
				PS	37.00	1,517,242	0	0	1,517,242	
				EE	0.00	90,228	0	0	90,228	
				<b>Total</b>	<b>37.00</b>	<b>1,607,470</b>	<b>0</b>	<b>0</b>	<b>1,607,470</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CAPITOL POLICE</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,303,377	33.41	1,517,242	37.00	1,517,242	37.00	0	0.00
TOTAL - PS	1,303,377	33.41	1,517,242	37.00	1,517,242	37.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	83,582	0.00	139,123	0.00	90,228	0.00	0	0.00
TOTAL - EE	83,582	0.00	139,123	0.00	90,228	0.00	0	0.00
<b>TOTAL</b>	<b>1,386,959</b>	<b>33.41</b>	<b>1,656,365</b>	<b>37.00</b>	<b>1,607,470</b>	<b>37.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,386,959</b>	<b>33.41</b>	<b>\$1,656,365</b>	<b>37.00</b>	<b>\$1,607,470</b>	<b>37.00</b>	<b>\$0</b>	<b>0.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 81405C <b>BUDGET UNIT NAME:</b> Capitol Police <b>HOUSE BILL SECTION:</b> 8.075	<b>DEPARTMENT:</b> Public Safety <b>DIVISION:</b> Capitol Police	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>		
Personal Services Fund 0101 General Revenue 3% Flexibility = \$45,517	Expense and Equipment Fund 0101 General Revenue 3% Flexibility = \$2,707	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
No Flex Allowed	No planned usage, emergency use only.	No planned usage, emergency use only.
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
No Flex Was Allowed	No planned usage, emergency use only.	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CAPITOL POLICE</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	939	0.04	27,979	1.00	27,979	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	20,521	0.88	0	0.00	0	0.00	0	0.00
EXECUTIVE I	37,590	1.00	38,733	1.00	38,733	1.00	0	0.00
CAPITOL POLICE OFFICER	537,075	15.49	753,458	20.00	753,458	20.00	0	0.00
CAPITOL POLICE SERGEANT	226,967	5.28	226,597	5.00	226,597	5.00	0	0.00
CAPITOL POLICE LIEUTENANT	96,449	2.05	108,394	2.00	108,394	2.00	0	0.00
CAPITOL POLICE CORPORAL	201,815	5.28	206,664	5.00	206,664	5.00	0	0.00
CAPITOL POLICE COMMUNS OPER	28,667	1.01	31,636	1.00	31,636	1.00	0	0.00
HUMAN RESOURCES MGR B1	11,799	0.19	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT MGR B1	55,835	1.01	57,182	1.00	57,182	1.00	0	0.00
STATE DEPARTMENT DIRECTOR	25,554	0.21	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	56,163	0.86	66,599	1.00	66,599	1.00	0	0.00
MISCELLANEOUS TECHNICAL	4,003	0.11	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,303,377</b>	<b>33.41</b>	<b>1,517,242</b>	<b>37.00</b>	<b>1,517,242</b>	<b>37.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	640	0.00	548	0.00	548	0.00	0	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	0	0.00
SUPPLIES	45,142	0.00	85,565	0.00	69,430	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,311	0.00	218	0.00	218	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,184	0.00	937	0.00	937	0.00	0	0.00
PROFESSIONAL SERVICES	6,063	0.00	10,857	0.00	10,857	0.00	0	0.00
M&R SERVICES	11,087	0.00	3,266	0.00	3,266	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	2,780	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	2,755	0.00	37,031	0.00	4,271	0.00	0	0.00
PROPERTY & IMPROVEMENTS	2,475	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	401	0.00	401	0.00	0	0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CAPITOL POLICE</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	145	0.00	50	0.00	50	0.00	0	0.00
TOTAL - EE	83,582	0.00	139,123	0.00	90,228	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$1,386,959</b>	<b>33.41</b>	<b>\$1,656,365</b>	<b>37.00</b>	<b>\$1,607,470</b>	<b>37.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$1,386,959	33.41	\$1,656,365	37.00	\$1,607,470	37.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department:** Public Safety

**Program Name:** Capitol Police

**Program is found in the following core budget(s):** 8.177RSMO

**HB Section(s):** 8.075

**1a. What strategic priority does this program address?**

Provide a secure environment.

**1b. What does this program do?**

The Missouri Capitol Police Department is responsible for the protection of the Missouri State Capitol, and other state buildings, at all times. The Director of the Department of Public Safety shall appoint a sufficient number of Missouri Capitol Police Officers, so that the Capitol grounds may be patrolled at all times, and that traffic and parking upon the Capitol grounds, and the grounds of other state buildings owned or leased within the capitol city and the county which contains the seat of government, may be controlled. The Capitol Police utilize foot, bicycle, and vehicle patrols, along with an array of technology, to carry out our mission. Capitol Police is a full-service law enforcement agency that provides law enforcement and protective services, including criminal investigations, arrests, an explosives detection K-9 team, an executive protection detail at the Governor's Mansion and the responsibility for systematically screening visitors entering the capitol. All officers are commissioned and licensed under the Missouri Police Officers Standards and Training program.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

8.177 RSMO

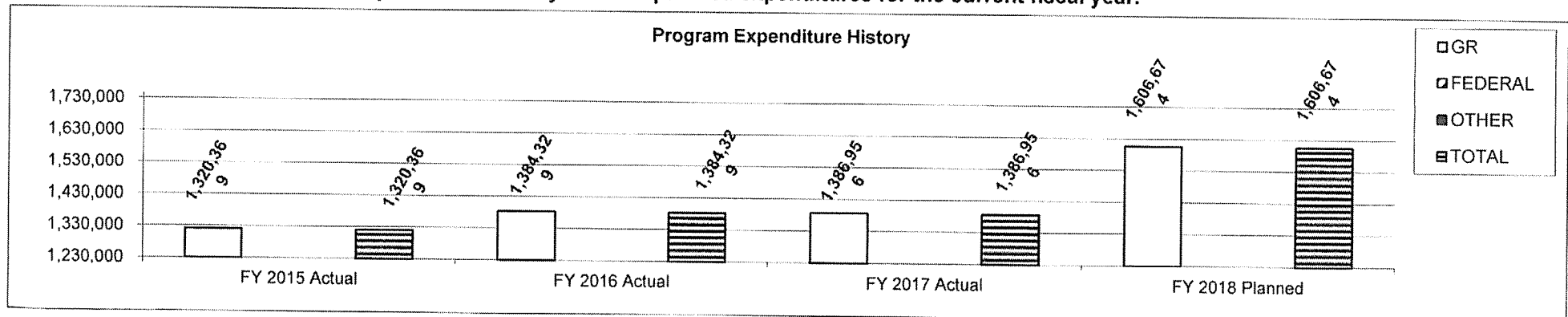
**3. Are there federal matching requirements? If yes, please explain.**

NO

**4. Is this a federally mandated program? If yes, please explain.**

NO

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

None

## PROGRAM DESCRIPTION

**Department:** Public Safety

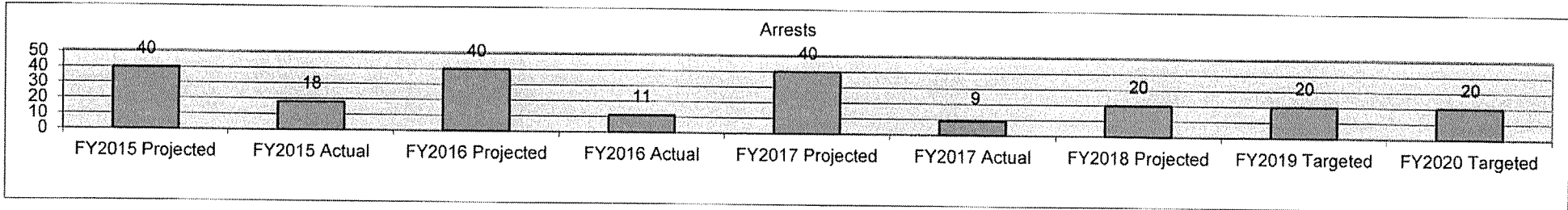
**HB Section(s):** 8.075

**Program Name:** Capitol Police

**Program is found in the following core budget(s):** 8.177RSMO

### 7a. Provide an effectiveness measure.

#### Arrests

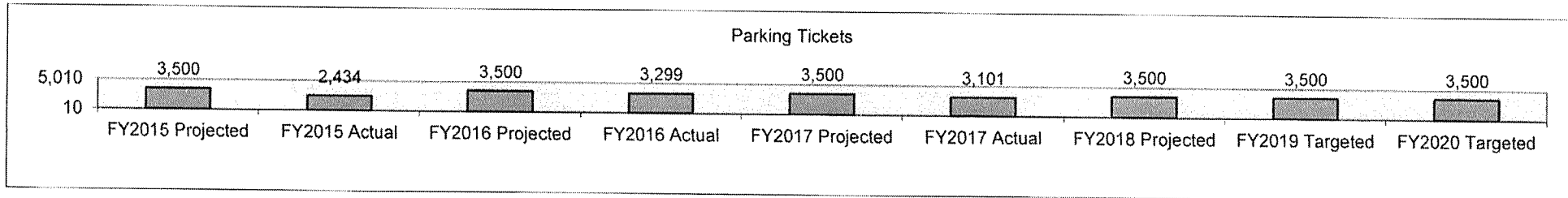


**Measure:** Number of Arrests made by Capitol Police Officers in a 24 month period

**Base target:** Capitol Police base target during a 12 month period estimated at 20 arrest a year.

**Stretch target:** There is no stretch target for this measure. Capitol Police will continue to make arrest, based on proable cause.

#### Number of Parking Tickets Issued



**Measure:** Number of parking tickets issued by MCP within the Capitol Complex

**Base target:** MCP has seen a reduction of parking tickets issued due to a greater emphasis on patrolling the Capitol Complex.

**Stretch target:** MCP will increase parking enforcement efforts within the next 12 months.

## PROGRAM DESCRIPTION

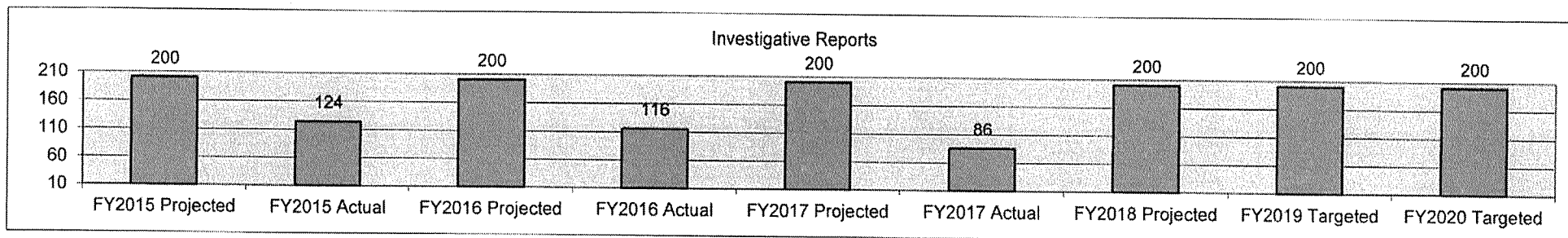
**Department:** Public Safety

**Program Name:** Capitol Police

**Program is found in the following core budget(s):** 8.177RSMO

**HB Section(s):** 8.075

### Number of Investigative Reports

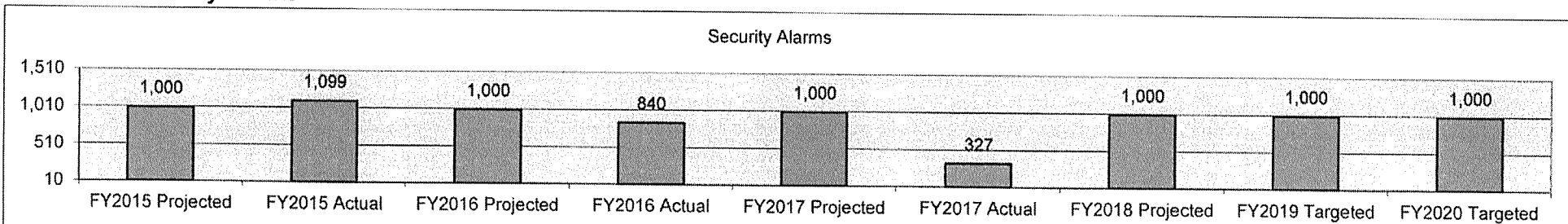


**Measure:** Number of Investigative reports written by officers investigating criminal conduct.

**Base target:** Capitol Police base target during a 12 month period estimated at 200 investigative reports per year.

**Stretch target:** There is no stretch target for this measure. Capitol Police will continue to investigate criminal complaints as needed.

### Number of Security Alarms



**Measure:** Security alarms MCP responds to on a yearly bases. MCP oversees and monitors Security alarms systems within the Capitol Complex

**Base target:** MCP has seen a steady decrease in the number of security alarm calls due to increase partols of the Capitol Complex.

**Stretch target:** There are no stretch targets for this measurement. MCP will continue the vehicle and foot patrols within the Capitol Complex.

## PROGRAM DESCRIPTION

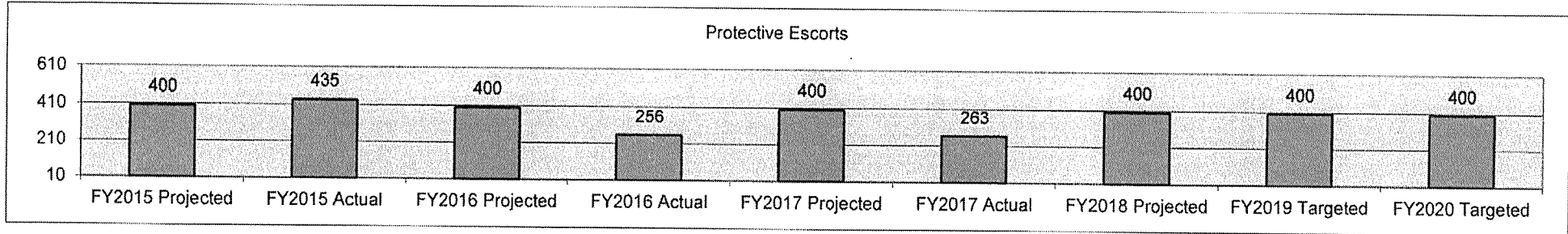
**Department:** Public Safety

**Program Name:** Capitol Police

**Program is found in the following core budget(s):** 8.177RSMO

**HB Section(s):** 8.075

### Number of Protective Escorts

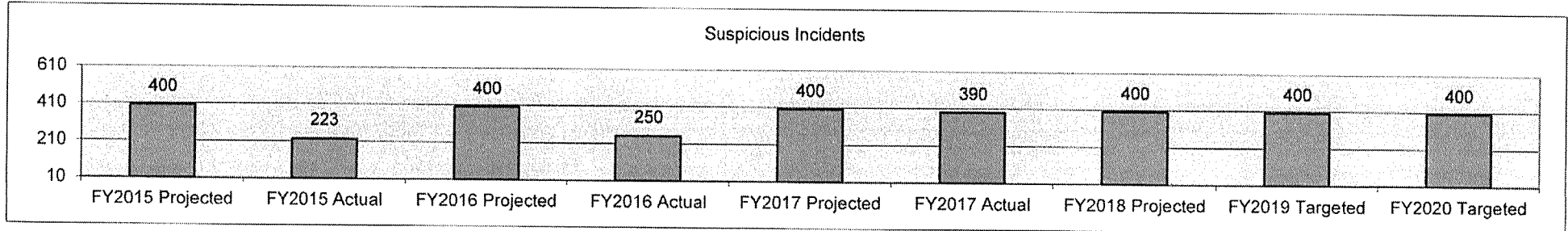


**Measure:** Number of protective escorts given to state employees, elected officials, and other parties requesting this service.

**Base target:** Capitol Police base target during a 12 month period is estimated at 400 protective escorts per year.

**Stretch target:** There are no stretch targets for this measurement. MCP will continue to provide requested protective escorts in the Capitol Complex.

### Number of Suspicious Incidents



**Measure:** MCP classifies suspicious incident as the any suspicious packages, cars, person, or other incidents requiring MCP to investigate.

**Base target:** Capitol Police base target during a 12 month period is estimated at 400 suspicious incidents per year.

**Stretch target:** There are no stretch targets for this measurement. MCP will continue to respond to all suspicious incidents within the Capitol Complex.

## PROGRAM DESCRIPTION

**Department:** Public Safety

**Program Name:** Capitol Police

**HB Section(s):** 8.075

**Program is found in the following core budget(s):** 8.177RSMO

**7b. Provide an efficiency measure.**

With the addition of five Capitol Police officers, Capitol Police will be able to increase vehicle and foot patrols of the Capitol and its grounds, along with all state owned buildings within the Capitol Complex. This in turn will improve our response time to emergency and non-emergency events.

Continue the use of a soft uniform that can be washed instead of dry cleaned.

Continue the use of Mo State Highway Patrol for installation and maintenance of radio and emergency equipment.

**7c. Provide the number of clients/individuals served, if applicable.**

430,000 annual visitors to the Capitol Complex - Approximately 14,000 state employees in Cole County

**7d. Provide a customer satisfaction measure, if available.**

FY2012 Survey Results- 97% Positive Response

FY2013 Survey Results- 98% Positive Response

FY2014 Survey Results- 94% Positive Response

FY2015 Survey Results- 97% Positive Response

FY2016 Survey Results- 97% Positive Response

FY2017 Survey Results - In Progress



# CORE DECISION ITEM

Department - Public Safety	Budget Unit 81510C
Division - Missouri State Highway Patrol	
Core - Administration	HB Section 08.100

## 1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request				
	GR	Federal	Other	Total E
PS	255,915	0	6,275,437	6,531,352
EE	3,361	11,572	427,391	442,324
PSD	0	2,586,428	0	2,586,428
TRF	0	0	0	0
Total	259,276	2,598,000	6,702,828	9,560,104
FTE	6.00	0.00	114.00	120.00
Est. Fringe	293,670	0	6,843,838	7,137,507
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Hwy (0644), CRS (0671), Gaming (0286), WP (0400)

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding to provide administrative support for the Patrol to perform its mission. The functions that comprise this support include Administrative Staff, Budget and Procurement, Human Resources, Motor Equipment, Professional Standards, Public Information, Research and Development, and Career Recruitment.

## 3. PROGRAM LISTING (list programs included in this core funding)

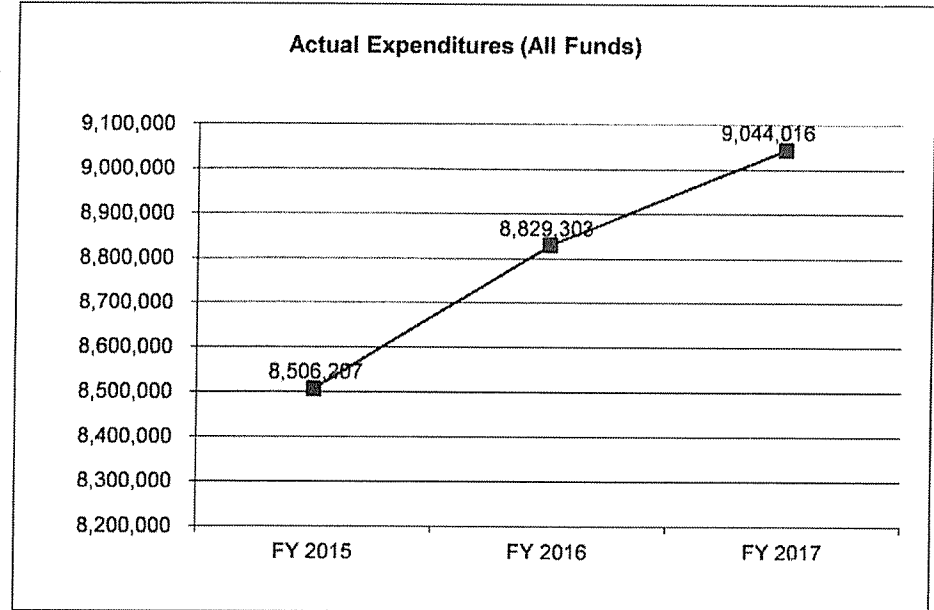
The Administration program consists of the following divisions: Administrative Staff, Budget and Procurement, Human Resources, Fleet & Facilities, Professional Standards, Public Information, Research and Development, and Career Recruitment.

**CORE DECISION ITEM**

<b>Department - Public Safety</b>	<b>Budget Unit</b> <u>81510C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Administration</b>	<b>HB Section</b> <u>08.100</u>

**4. FINANCIAL HISTORY**

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	9,248,571	9,285,474	9,567,792	9,606,392
Less Reverted (All Funds)	(193,973)	(194,950)	(203,408)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,054,598	9,090,524	9,364,384	N/A
Actual Expenditures (All Funds)	8,506,207	8,829,303	9,044,016	N/A
Unexpended (All Funds)	548,391	261,221	320,368	0
Unexpended, by Fund:				
General Revenue	4,213	4,067	45,174	N/A
Federal	452,806	195,841	199,644	N/A
Other	91,372	61,313	75,550	N/A



\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

**CORE RECONCILIATION DETAIL**

STATE

SHP ADMINISTRATION

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	121.00	255,915	0	6,321,725	6,577,640	
				EE	0.00	3,361	11,572	427,391	442,324	
				PD	0.00	0	2,586,428	0	2,586,428	
				<b>Total</b>	<b>121.00</b>	<b>259,276</b>	<b>2,598,000</b>	<b>6,749,116</b>	<b>9,606,392</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	894	2121	PS	(1.00)		0	0	(42,664)	(42,664)	Reallocate 1 FTE to Crime Lab (0671)
Core Reallocation	896	1130	PS	1.00		0	0	48,508	48,508	Reallocate 1 FTE from Crime Lab (0644)
Core Reallocation	898	1130	PS	(1.00)		0	0	(52,132)	(52,132)	Reallocate 1 FTE to Enforcement (0644)
<b>NET DEPARTMENT CHANGES</b>					<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>(46,288)</b>	<b>(46,288)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	120.00	255,915	0	6,275,437	6,531,352	
				EE	0.00	3,361	11,572	427,391	442,324	
				PD	0.00	0	2,586,428	0	2,586,428	
				<b>Total</b>	<b>120.00</b>	<b>259,276</b>	<b>2,598,000</b>	<b>6,702,828</b>	<b>9,560,104</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	120.00	255,915	0	6,275,437	6,531,352	
				EE	0.00	3,361	11,572	427,391	442,324	
				PD	0.00	0	2,586,428	0	2,586,428	
				<b>Total</b>	<b>120.00</b>	<b>259,276</b>	<b>2,598,000</b>	<b>6,702,828</b>	<b>9,560,104</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SHP ADMINISTRATION</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	203,200	4.54	255,915	6.00	255,915	6.00	0	0.00	
DEPT PUBLIC SAFETY	37,742	1.00	0	0.00	0	0.00	0	0.00	
GAMING COMMISSION FUND	33,551	0.96	34,879	1.00	34,879	1.00	0	0.00	
MISSOURI STATE WATER PATROL	88,363	1.15	98,694	1.00	98,694	1.00	0	0.00	
STATE HWYS AND TRANS DEPT	5,866,974	114.66	6,145,488	112.00	6,141,864	112.00	0	0.00	
CRIMINAL RECORD SYSTEM	40,105	1.00	42,664	1.00	0	0.00	0	0.00	
TOTAL - PS	6,269,935	123.31	6,577,640	121.00	6,531,352	120.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	3,124	0.00	3,361	0.00	3,361	0.00	0	0.00	
DEPT PUBLIC SAFETY	0	0.00	11,572	0.00	11,572	0.00	0	0.00	
GAMING COMMISSION FUND	489	0.00	4,802	0.00	4,802	0.00	0	0.00	
STATE HWYS AND TRANS DEPT	361,708	0.00	422,589	0.00	422,589	0.00	0	0.00	
TOTAL - EE	365,321	0.00	442,324	0.00	442,324	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT PUBLIC SAFETY	2,408,760	0.00	2,586,428	0.00	2,586,428	0.00	0	0.00	
TOTAL - PD	2,408,760	0.00	2,586,428	0.00	2,586,428	0.00	0	0.00	
<b>TOTAL</b>	<b>9,044,016</b>	<b>123.31</b>	<b>9,606,392</b>	<b>121.00</b>	<b>9,560,104</b>	<b>120.00</b>	<b>0</b>	<b>0.00</b>	
<b>Career Recruitment Funding Inc - 1812042</b>									
EXPENSE & EQUIPMENT									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	40,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	40,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$9,044,016</b>	<b>123.31</b>	<b>\$9,606,392</b>	<b>121.00</b>	<b>\$9,600,104</b>	<b>120.00</b>	<b>\$0</b>	<b>0.00</b>	

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ADMINISTRATION</b>								
<b>CORE</b>								
LEGAL COUNSEL	76,581	0.77	0	0.00	0	0.00	0	0.00
CLERK III	66,285	2.38	84,772	3.00	84,772	3.00	0	0.00
CLERK IV	64,078	1.96	66,764	2.00	66,764	2.00	0	0.00
CLERK-TYPIST III	75,743	2.67	124,473	4.00	124,473	4.00	0	0.00
STAFF ARTIST II	27,191	0.79	34,231	1.00	34,231	1.00	0	0.00
STAFF ARTIST III	39,675	1.00	43,595	1.00	43,595	1.00	0	0.00
PHOTOGRAPHER	29,556	1.00	33,133	1.00	33,133	1.00	0	0.00
PUBLIC INFORMATION SPEC I	16,500	0.52	73,370	1.00	73,370	1.00	0	0.00
PUBLIC INFORMATION SPEC II	16,422	0.48	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPE III	37,661	1.00	43,594	1.00	43,594	1.00	0	0.00
DUPLICATING EQUIPMENT OPER III	33,813	1.00	35,580	1.00	35,580	1.00	0	0.00
SUPPLY MANAGER II	36,311	1.00	43,925	1.00	43,925	1.00	0	0.00
FISCAL & BUDGET ANALYST II	44,137	1.45	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	132,157	3.79	229,526	6.00	229,526	6.00	0	0.00
PROPERTY INVENTORY CONTROLLER	38,565	1.00	38,780	1.00	38,780	1.00	0	0.00
LEASING/CONTRACTS COORDINATOR	23,940	0.63	35,088	1.00	35,088	1.00	0	0.00
BUYER II	66,431	1.58	157,822	4.00	157,822	4.00	0	0.00
ACCOUNTANT II	113,076	2.89	186,180	4.00	192,024	4.00	0	0.00
ACCOUNTANT III	38,253	0.80	0	0.00	0	0.00	0	0.00
CHIEF ACCOUNTANT	52,987	0.81	53,376	1.00	53,376	1.00	0	0.00
STOREKEEPER II	18,774	0.62	0	0.00	0	0.00	0	0.00
PERSONNEL REC CLERK I	20,310	0.66	0	0.00	0	0.00	0	0.00
PERSONNEL REC CLERK II	42,954	1.30	0	0.00	0	0.00	0	0.00
PERSONNEL RECORDS CLERK III	71,434	2.04	137,755	4.00	137,755	4.00	0	0.00
PERSONNEL ANALYST II	96,488	2.48	143,407	3.00	143,407	3.00	0	0.00
PROCUREMENT OFFICER I	17,500	0.42	0	0.00	0	0.00	0	0.00
PROCUREMENT OFFICER II	10,673	0.20	0	0.00	0	0.00	0	0.00
INSURANCE CLERK	66,498	2.00	69,042	2.00	69,042	2.00	0	0.00
ACCOUNTING SPECIALIST II	24,066	0.57	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	12,240	0.19	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	13,620	0.42	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	7,693	0.21	0	0.00	0	0.00	0	0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ADMINISTRATION</b>								
<b>CORE</b>								
BUILDING & GROUNDS MAINT I	3,916	0.16	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	143,826	5.63	151,849	6.00	151,849	6.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	60,957	2.00	59,905	2.00	59,905	2.00	0	0.00
RESEARCH ANAL I	0	0.00	31,118	1.00	31,118	1.00	0	0.00
RESEARCH ANAL II	51,963	1.08	54,918	1.00	54,918	1.00	0	0.00
RESEARCH ANAL III	50,754	0.92	0	0.00	0	0.00	0	0.00
ASSISTANT DIRECTOR OF MED	0	0.00	90,661	2.00	90,661	2.00	0	0.00
DIRECTOR, MOTOR EQUIPMENT	0	0.00	64,648	1.00	64,648	1.00	0	0.00
GARAGE SUPERINTENDENT	46,019	1.00	46,804	1.00	46,804	1.00	0	0.00
ASST GARAGE SUPERINTENDENT	81,641	2.00	77,448	2.00	77,448	2.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	77,277	2.00	80,286	2.00	80,286	2.00	0	0.00
AUTOMOTIVE TECHNICIAN II	32,050	0.95	171,376	5.00	171,376	5.00	0	0.00
AUTOMOTIVE TECHNICIAN III	326,678	8.82	187,408	5.00	187,408	5.00	0	0.00
MARINE MECHANIC	76,532	2.00	68,282	2.00	68,282	2.00	0	0.00
FLEET CONTROL COORDINATOR	38,273	1.00	38,780	1.00	38,780	1.00	0	0.00
ADMINISTRATIVE ANALYST II	20,748	0.54	0	0.00	0	0.00	0	0.00
COLONEL	4,950	0.04	105,226	1.00	105,226	1.00	0	0.00
LIEUTENANT COLONEL	11,452	0.10	102,654	1.00	102,654	1.00	0	0.00
MAJOR	92,774	0.86	499,833	5.00	499,833	5.00	0	0.00
CAPTAIN	307,630	3.17	1,075,491	11.00	1,075,491	11.00	0	0.00
LIEUTENANT	934,927	10.46	974,460	12.00	974,460	12.00	0	0.00
SERGEANT	1,368,590	17.71	493,413	7.00	493,413	7.00	0	0.00
CORPORAL	84,614	1.22	60,915	1.00	60,915	1.00	0	0.00
TROOPER 1ST CLASS	30,644	0.46	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	37,742	1.00	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	90,502	1.00	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	193,762	3.00	63,082	1.00	63,082	1.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	13,306	0.29	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	19,097	0.38	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	98,266	1.92	104,263	2.00	52,131	1.00	0	0.00
CLERK	64,773	3.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	3,747	0.11	0	0.00	0	0.00	0	0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ADMINISTRATION</b>								
<b>CORE</b>								
MISCELLANEOUS PROFESSIONAL	69,540	1.79	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	327,294	7.00	340,407	7.00	340,407	7.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	52,041	2.53	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>6,247,897</b>	<b>122.79</b>	<b>6,577,640</b>	<b>121.00</b>	<b>6,531,352</b>	<b>120.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	23,997	0.00	6,881	0.00	6,881	0.00	0	0.00
TRAVEL, OUT-OF-STATE	26,928	0.00	7,885	0.00	7,885	0.00	0	0.00
SUPPLIES	97,498	0.00	85,981	0.00	85,981	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	75,852	0.00	64,863	0.00	64,863	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,885	0.00	1,700	0.00	1,700	0.00	0	0.00
PROFESSIONAL SERVICES	55,391	0.00	136,491	0.00	136,491	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	36,745	0.00	29,579	0.00	29,579	0.00	0	0.00
COMPUTER EQUIPMENT	3,307	0.00	12,637	0.00	12,637	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	12,000	0.00	12,000	0.00	0	0.00
OFFICE EQUIPMENT	6,314	0.00	15,770	0.00	15,770	0.00	0	0.00
OTHER EQUIPMENT	25,838	0.00	52,750	0.00	52,750	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,000	0.00	2,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,542	0.00	8,000	0.00	8,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,087	0.00	5,087	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,024	0.00	500	0.00	500	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
<b>TOTAL - EE</b>	<b>365,321</b>	<b>0.00</b>	<b>442,324</b>	<b>0.00</b>	<b>442,324</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	2,408,760	0.00	2,584,428	0.00	2,584,428	0.00	0	0.00
REFUNDS	0	0.00	2,000	0.00	2,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>2,408,760</b>	<b>0.00</b>	<b>2,586,428</b>	<b>0.00</b>	<b>2,586,428</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,021,978</b>	<b>122.79</b>	<b>\$9,606,392</b>	<b>121.00</b>	<b>\$9,560,104</b>	<b>120.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$206,324</b>	<b>4.54</b>	<b>\$259,276</b>	<b>6.00</b>	<b>\$259,276</b>	<b>6.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$2,446,502</b>	<b>1.00</b>	<b>\$2,598,000</b>	<b>0.00</b>	<b>\$2,598,000</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$6,369,152</b>	<b>117.25</b>	<b>\$6,749,116</b>	<b>115.00</b>	<b>\$6,702,828</b>	<b>114.00</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.100

Program Name - Highway Patrol Administration

Program is found in the following core budget(s):

**1a. What strategic priority does this program address?**

Administrative support for the Patrol

**1b. What does this program do?**

Administration is made up of the following divisions and tasks:

- 1) Research and Development manages policy updates and revisions, accreditation processes, statewide property control systems, and internal inspection programs.
- 2) Human Resources oversees employment procedures by coordinating all civilian selection processes, all promotional processes, drug testing, respiratory protection, and exposure control plans.
- 3) Professional Standards conducts and reviews approximately 150 internal investigations and acts as a liaison between the department and the Attorney General's office in matters involving internal investigations.
- 4) Public Information and Education issues news releases and news alerts, develops public safety literature, and manages the Patrol's web site.
- 5) The Fleet and Facilities Division is responsible for procurement, assignment, maintenance, repair, and disposal of all 1,400+ Patrol vehicles and 128+ vessels in addition to building and grounds maintenance and housekeeping at the General Headquarter's Waggoner Building along with other facilities in the Jefferson City area.
- 6) The Budget and Procurement Division (BPD) maintains accounting records as required by policies and procedures of the Missouri Office of Administration, Division of Accounting. It maintains the inventory of non-expendable property and performs annual audits of troops and divisions to ensure accountability for property. BPD reviews all invoices and expense accounts that have been approved for payment. It prepares payroll (including overtime), processes payroll changes, and provides salary verifications. BPD formulates the annual budget from requests submitted by General Headquarters staff, troop commanders, and division directors. It also distributes supplies and equipment to components as approved.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The Activity Reporting System was established to capture demographic information from each vehicle stopped by a member of the Patrol. This data is collected in response to 590.650 RSMo., the Missouri Racial Profile law.

RSMo., Chapter 43 permits the Superintendent of the Missouri State Highway Patrol to employ members and other subordinates subject to available appropriations. Chapter 43, RSMo., requires the Missouri State Highway Patrol (MSHP) to provide law enforcement to the citizens of Missouri including, but not limited to, enforcement of traffic laws, enforcement of commercial motor vehicle laws, performing criminal investigations and providing general assistance to the citizens of Missouri. These tasks and the many other services provided by the Patrol would be impossible without a dependable fleet of vehicles. Chapter 43 also provides a mechanism for sale of retired MSHP vehicles, primarily to other governmental entities.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

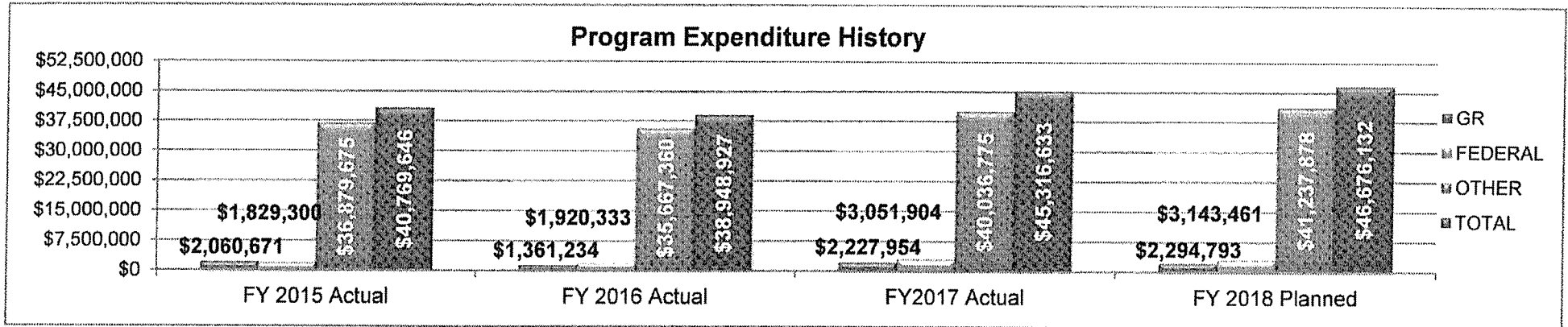
No



## PROGRAM DESCRIPTION

Department of Public Safety Program Name - Highway Patrol Administration Program is found in the following core budget(s):	HB Section(s): <u>8.100</u>
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5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Highway (0644), Gaming (0286), Water Patrol (0400), Vehicle/Aircraft Revolving (0695), Criminal Records System (0671), HP Inspection (0297), HP Expense Fund (0793), Federal Drug Forfeiture (0194), and OASDHI (0702)

## PROGRAM DESCRIPTION

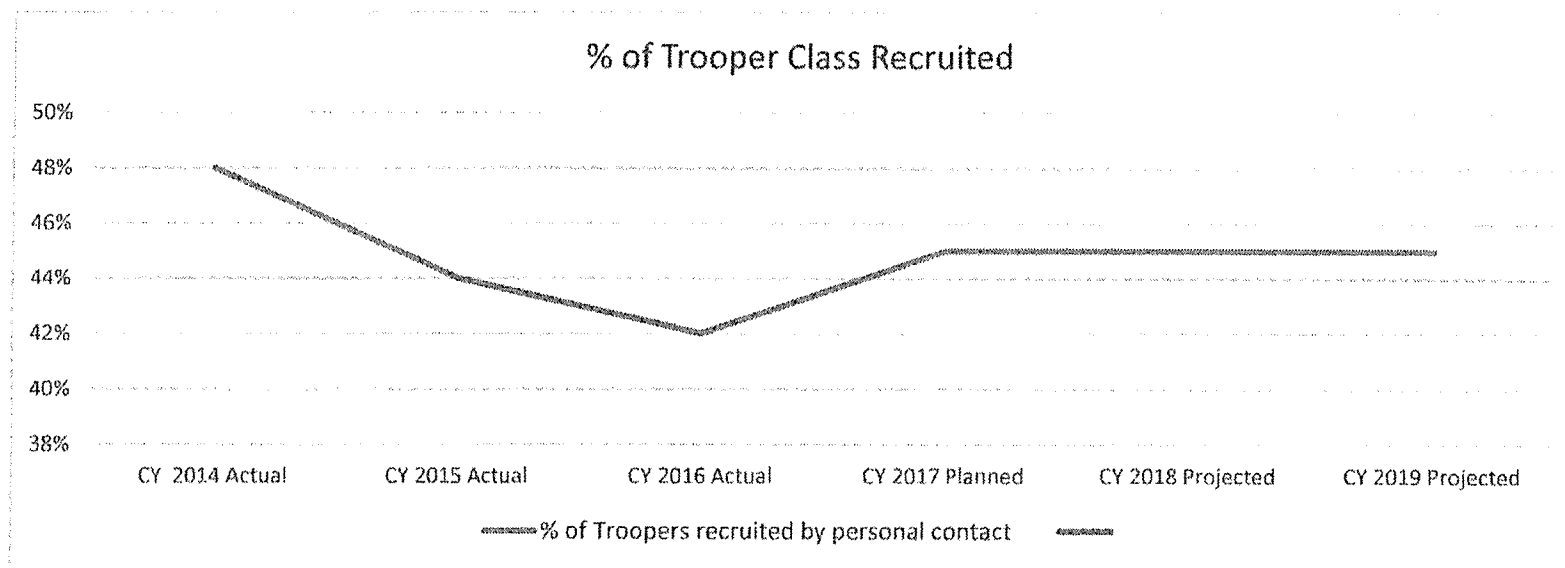
Department of Public Safety

HB Section(s): 8.100

Program Name - Highway Patrol Administration

Program is found in the following core budget(s):

7a. Provide an effectiveness measure. N/A



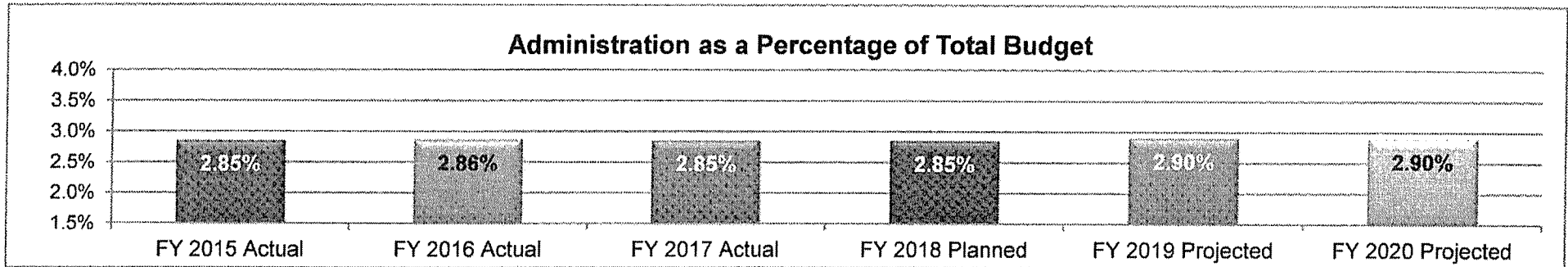
**Base target = 45% of all troopers hired were recruited from Patrol personnel one-on-one contact**

**Stretch target = 60% of all troopers hired were recruited from Patrol personnel one-on-one contact**

## PROGRAM DESCRIPTION

<b>Department of Public Safety</b>	<b>HB Section(s):</b> 8.100
<b>Program Name - Highway Patrol Administration</b>	
<b>Program is found in the following core budget(s):</b>	

**7b. Provide an efficiency measure.**



**Base target = Administration cost to be less than 3%**

**Stretch target = Administration cost to be less than 2.5%**

**7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

N/A

**NEW DECISION ITEM**  
**RANK: 14 OF 16**

<b>Department - Public Safety</b>	<b>Budget Unit 81510C</b>
<b>Division - Missouri State Highway Patrol</b>	
<b>DI Name - Career Recruitment Funding Increase DI#1812042</b>	<b>HB Section 8.100</b>

**1. AMOUNT OF REQUEST**

	<b>FY 2019 Budget Request</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>E</b>
<b>PS</b>	0	0	0	0	
<b>EE</b>	0	0	40,000	40,000	
<b>PSD</b>	0	0	0	0	
<b>TRF</b>	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Hwy (0644)

	<b>FY 2019 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>E</b>
<b>PS</b>	0	0	0	0	
<b>EE</b>	0	0	0	0	
<b>PSD</b>	0	0	0	0	
<b>TRF</b>	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Career Recruitment Division is responsible for administering the overall recruitment program for the Missouri State Highway Patrol, which is vital to the agency's success. The division activities are undertaken according to the Civil Rights Act of 1964, Title VI, Title VII, Title IX, amendments, sections 503 and 504, the Rehabilitation Act of 1973, the Americans with Disabilities Act of 1990, the Missouri Public Accommodations Act, and state of Missouri Executive Order 10-24. The Patrol is required to provide specific recruitment programs that address underrepresentation of groups within the taxpayer base - or reasonable recruitment area. The agency is currently seeing a decrease in the number of black applicants, who represent 11% of the state's population. Given the decrease in minority class applicants, and increase in advertising costs, the current budget of \$60,000 cannot fiscally support advertising needs. This request is for an additional \$40,000 to fund recruiting efforts in the Kansas City, St. Louis, and Southeast Missouri area, which have the highest levels of diverse populations - African American, Latino, Asian, and females, as compared to other areas of the state. (Fund 0644/1133)

NEW DECISION ITEM  
RANK: 14 OF 16

Department - Public Safety	Budget Unit	81510C
Division - Missouri State Highway Patrol		
DI Name - Career Recruitment Funding Increase	DI#1812042	HB Section
		8.100

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The additional recruitment funds are needed to address increased cost in advertising. It is requested that these funds be ongoing as current nationwide trends in law enforcement would indicate the need for enhanced recruitment efforts.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	
							0			
							0			
Class 400					40,000		40,000			
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>40,000</u>		<u>40,000</u>		<u>0</u>	
							0			
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>40,000</u>	<u>0.0</u>	<u>40,000</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM  
RANK: 14 OF 16

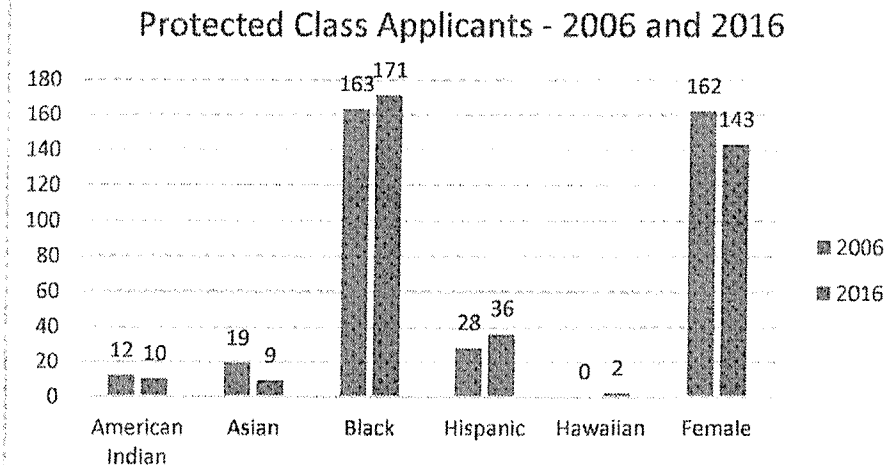
Department - Public Safety			Budget Unit			81510C				
Division - Missouri State Highway Patrol										
DI Name - Career Recruitment Funding Increase			DI#1812042			HB Section			8.100	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

**NEW DECISION ITEM**  
**RANK: 14 OF 16**

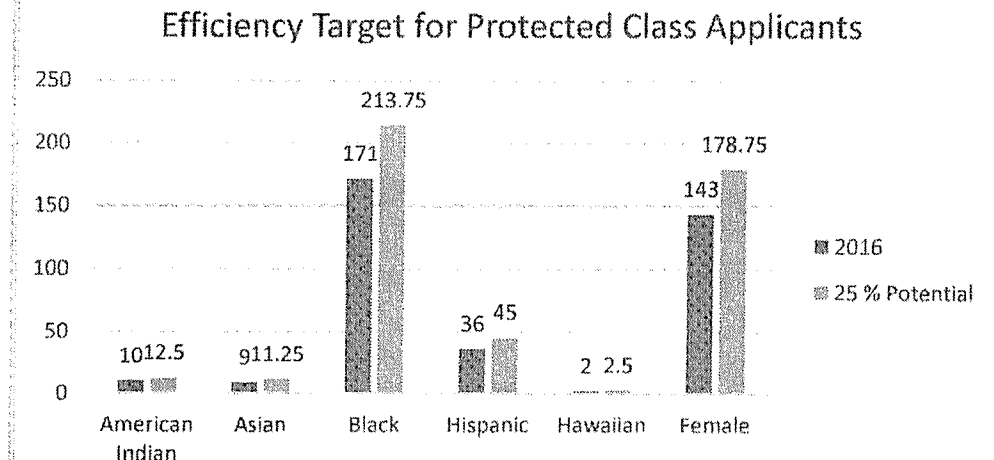
<b>Department - Public Safety</b>	<b>Budget Unit 81510C</b>
<b>Division - Missouri State Highway Patrol</b>	
<b>DI Name - Career Recruitment Funding Increase</b>	<b>DI#1812042</b>
	<b>HB Section 8.100</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

These additional resources will be tabulated into the overall recruitment efforts to compare at the 1 year mark, and again at the two year mark. A target impact of 25% increases in minority and overall applicants is anticipated.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ADMINISTRATION</b>								
Career Recruitment Funding Inc - 1812042								
PROFESSIONAL SERVICES	0	0.00	0	0.00	40,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	40,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$40,000	0.00		0.00



# CORE DECISION ITEM

<b>Department - Public Safety</b>	<b>Budget Unit</b> <u>81515C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Fringe Benefits</b>	<b>HB Section</b> <u>08.105</u>

## 1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	12,713,990	3,825,854	86,434,929	102,974,773	E	PS	0	0	0	0	
EE	1,010,936	158,657	7,243,515	8,413,108	E	EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	13,724,926	3,984,511	93,678,444	111,387,881	E	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy644, CRS671, Trf758, Gam286, DNA772, HPA674, VRF695,WP400,HPI297

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding fringe benefits associated with employing people at the Patrol. These benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

## 3. PROGRAM LISTING (list programs included in this core funding)

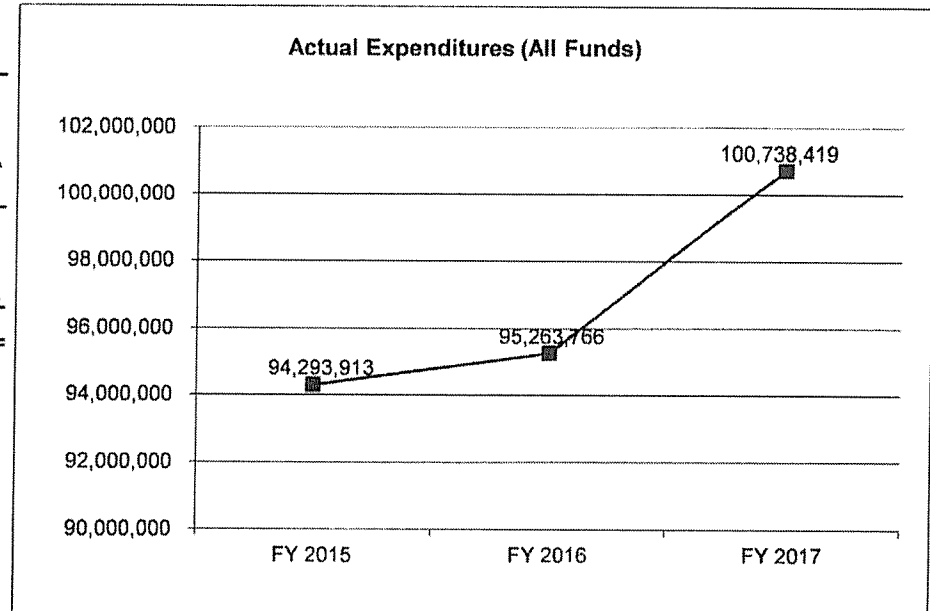
Fringe Benefits is the only program in this decision item.

# **CORE DECISION ITEM**

<b>Department - Public Safety</b>	<b>Budget Unit</b> <u>81515C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Fringe Benefits</b>	<b>HB Section</b> <u>08.105</u>

## **4. FINANCIAL HISTORY**

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	104,702,189	105,098,425	109,425,570	111,387,881
Less Reverted (All Funds)	(3,320)	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	104,698,869	105,098,425	109,425,570	N/A
Actual Expenditures (All Funds)	94,293,913	95,263,766	100,738,419	N/A
Unexpended (All Funds)	10,404,956	9,834,659	8,687,151	0
Unexpended, by Fund:				
General Revenue	1,675,091	1,411,009	945,443	N/A
Federal	1,766,908	2,198,510	1,799,778	N/A
Other	6,962,957	6,225,140	5,941,930	N/A



\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

## CORE RECONCILIATION DETAIL

STATE  
FRINGE BENEFITS

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	0.00	12,713,990	3,825,854	86,434,929	102,974,773	
	EE	0.00	1,010,936	158,657	7,243,515	8,413,108	
	<b>Total</b>	<b>0.00</b>	<b>13,724,926</b>	<b>3,984,511</b>	<b>93,678,444</b>	<b>111,387,881</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	12,713,990	3,825,854	86,434,929	102,974,773	
	EE	0.00	1,010,936	158,657	7,243,515	8,413,108	
	<b>Total</b>	<b>0.00</b>	<b>13,724,926</b>	<b>3,984,511</b>	<b>93,678,444</b>	<b>111,387,881</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	12,713,990	3,825,854	86,434,929	102,974,773	
	EE	0.00	1,010,936	158,657	7,243,515	8,413,108	
	<b>Total</b>	<b>0.00</b>	<b>13,724,926</b>	<b>3,984,511</b>	<b>93,678,444</b>	<b>111,387,881</b>	

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FRINGE BENEFITS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	11,718,834	0.00	12,713,990	0.00	12,713,990	0.00	0	0.00
DEPT PUBLIC SAFETY	2,139,940	0.00	3,825,854	0.00	3,825,854	0.00	0	0.00
GAMING COMMISSION FUND	173,393	0.00	365,033	0.00	365,033	0.00	0	0.00
HIGHWAY PATROL INSPECTION	73,430	0.00	74,926	0.00	74,926	0.00	0	0.00
MISSOURI STATE WATER PATROL	1,197,081	0.00	1,305,674	0.00	1,305,674	0.00	0	0.00
STATE HWYS AND TRANS DEPT	74,216,429	0.00	81,049,718	0.00	81,049,718	0.00	0	0.00
CRIMINAL RECORD SYSTEM	3,081,822	0.00	3,431,351	0.00	3,431,351	0.00	0	0.00
HIGHWAY PATROL ACADEMY	78,999	0.00	87,465	0.00	87,465	0.00	0	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	0	0.00	4,681	0.00	4,681	0.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	46,425	0.00	59,900	0.00	59,900	0.00	0	0.00
DNA PROFILING ANALYSIS	45,985	0.00	56,181	0.00	56,181	0.00	0	0.00
TOTAL - PS	92,772,338	0.00	102,974,773	0.00	102,974,773	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	939,006	0.00	1,010,936	0.00	1,010,936	0.00	0	0.00
DEPT PUBLIC SAFETY	44,793	0.00	158,657	0.00	158,657	0.00	0	0.00
GAMING COMMISSION FUND	382,205	0.00	337,341	0.00	337,341	0.00	0	0.00
HIGHWAY PATROL INSPECTION	5,433	0.00	7,594	0.00	7,594	0.00	0	0.00
MISSOURI STATE WATER PATROL	106,560	0.00	105,078	0.00	105,078	0.00	0	0.00
STATE HWYS AND TRANS DEPT	6,294,548	0.00	6,516,441	0.00	6,516,441	0.00	0	0.00
CRIMINAL RECORD SYSTEM	179,304	0.00	258,883	0.00	258,883	0.00	0	0.00
HIGHWAY PATROL ACADEMY	7,246	0.00	6,458	0.00	6,458	0.00	0	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRFT	566	0.00	657	0.00	657	0.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	3,484	0.00	5,017	0.00	5,017	0.00	0	0.00
DNA PROFILING ANALYSIS	2,936	0.00	6,046	0.00	6,046	0.00	0	0.00
TOTAL - EE	7,966,081	0.00	8,413,108	0.00	8,413,108	0.00	0	0.00
<b>TOTAL</b>	<b>100,738,419</b>	<b>0.00</b>	<b>111,387,881</b>	<b>0.00</b>	<b>111,387,881</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Fringe Benefit Increases - 1812045</b>								
PERSONAL SERVICES								
DEPT PUBLIC SAFETY	0	0.00	0	0.00	5,490	0.00	0	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	26,937	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	2,003,899	0.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>FRINGE BENEFITS</b>									
Fringe Benefit Increases - 1812045									
PERSONAL SERVICES									
CRIMINAL RECORD SYSTEM	0	0.00	0	0.00	118,635	0.00	0	0.00	
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	3,178	0.00	0	0.00	
HIGHWAY PATROL TRAFFIC RECORDS	0	0.00	0	0.00	1,589	0.00	0	0.00	
DNA PROFILING ANALYSIS	0	0.00	0	0.00	2,119	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	2,161,847	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GAMING COMMISSION FUND	0	0.00	0	0.00	110,697	0.00	0	0.00	
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	10,000	0.00	0	0.00	
HIGHWAY PATROL ACADEMY	0	0.00	0	0.00	5,000	0.00	0	0.00	
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	0	0.00	0	0.00	34	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	125,731	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,287,578</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
Fringe Benefits New Employees - 1812046									
PERSONAL SERVICES									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	44,120	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	44,120	0.00	0	0.00	
EXPENSE & EQUIPMENT									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	3,582	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	3,582	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>47,702</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$100,738,419</b>	<b>0.00</b>	<b>\$111,387,881</b>	<b>0.00</b>	<b>\$113,723,161</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 81515C <b>BUDGET UNIT NAME:</b> SHP FRINGE BENEFITS <b>HOUSE BILL SECTION:</b> 08.105	<b>DEPARTMENT:</b> Public Safety <b>DIVISION:</b> Highway Patrol
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
Personal Service Gaming Commission Fund 25% (Appr 3276) Expense & Equipment Gaming Commission Fund 25% (Appr 3277) Personal Service Water Patrol Fund 25% (Appr 8036) Expense & Equipment Water Patrol Fund 25% (Appr 8037) Personal Service HP Academy Fund 25% (Appr 6329) Expense & Equipment HP Academy Fund 25% (Appr 6330)	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
None	None
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
N/A	N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FRINGE BENEFITS								
CORE								
BENEFITS	92,772,338	0.00	102,974,773	0.00	102,974,773	0.00	0	0.00
TOTAL - PS	92,772,338	0.00	102,974,773	0.00	102,974,773	0.00	0	0.00
MISCELLANEOUS EXPENSES	7,966,081	0.00	8,413,108	0.00	8,413,108	0.00	0	0.00
TOTAL - EE	7,966,081	0.00	8,413,108	0.00	8,413,108	0.00	0	0.00
GRAND TOTAL	\$100,738,419	0.00	\$111,387,881	0.00	\$111,387,881	0.00	\$0	0.00
GENERAL REVENUE	\$12,657,840	0.00	\$13,724,926	0.00	\$13,724,926	0.00		0.00
FEDERAL FUNDS	\$2,184,733	0.00	\$3,984,511	0.00	\$3,984,511	0.00		0.00
OTHER FUNDS	\$85,895,846	0.00	\$93,678,444	0.00	\$93,678,444	0.00		0.00

NEW DECISION ITEM  
RANK: 16 OF 16

Department of Public Safety	Budget Unit <u>81515C</u>
Missouri State Highway Patrol	
Fringe Benefit Increases	House Bill <u>08.105</u>
DI# <u>18124045</u>	

**1. AMOUNT OF REQUEST**

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	5,490	2,156,357	2,161,847
EE	0	0	125,731	125,731
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,490</b>	<b>2,282,088</b>	<b>2,287,578</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: HWY(644),WP(400),CRS(671),HPA(674),DNA(772),TRAFF(758),GAM(286),VRF(695)

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request is for funding increases in fringe benefits associated with the Patrol's payroll. This increase is requested to more accurately reflect anticipated spending.



## NEW DECISION ITEM

RANK: 16 OF 16

Department of Public Safety	Budget Unit	81515C
Missouri State Highway Patrol		
Fringe Benefit Increases	DI# 18124045	House Bill 08.105

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Benefits - BOBC 120		Personal Service	Gov Rec	Fund	Approp
	Gen Revenue	\$0	\$0	0101	4344
	Highway	\$2,003,899	\$0	0644	4346
	Federal	\$5,490	\$0	0152	4345
	Water Patrol	\$26,937	\$0	0400	8036
	Crim Rec Systems	\$118,635	\$0	0671	8867
	Hwy Patrol Academy	\$3,178	\$0	0674	6329
	Traffic	\$1,589	\$0	0758	7284
	Veh/Air Rev	\$0	\$0	0695	2900
	DNA Profiling	\$2,119	\$0	0772	7282
	Gaming	\$0	\$0	0286	3276
	HP Inspection	\$0	\$0	0297	8837
	Total BOBC 120	\$2,161,847	\$0		
Benefits - BOBC 740		Expense and Equipment	Gov Rec	Fund	Approp
	General Revenue	\$0	\$0	0101	4347
	Highway	\$0	\$0	0644	4349
	Federal	\$0	\$0	0152	4348
	Water Patol	\$10,000	\$0	0400	8037
	Crim Rec Systems	\$0	\$0	0671	8868
	Hwy Patrol Academy	\$5,000	\$0	0674	6330
	Traffic	\$0	\$0	0758	7285
	Veh/Air Rev	\$34	\$0	0695	2901
	DNA Profiling	\$0	\$0	0772	7283
	Gaming	\$110,697	\$0	0286	3277
	HP Inpection	\$0	\$0	0297	8838
	Total BOBC 740	\$125,731	\$0		
	Total Ongoing	\$2,287,578	\$0		

## NEW DECISION ITEM

RANK: 16 OF 16

Department of Public Safety	Budget Unit	81515C
Missouri State Highway Patrol		
Fringe Benefit Increases	DI# 18124045	House Bill 08.105

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
120	0		5,490		2,156,357		2,161,847		
Total PS	0	0.0	5,490	0.0	2,156,357	0.0	2,161,847	0.0	0
740	0		0		125,731		125,731		
Total EE	0		0		125,731		125,731		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	5,490	0.0	2,282,088	0.0	2,287,578	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
120	0		0		0		0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
740	0		0		0		0		
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 16 OF 16

Department of Public Safety Missouri State Highway Patrol Fringe Benefit Increases	Budget Unit <u>81515C</u> House Bill <u>08.105</u>
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**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an effectiveness measure.  
N/A

6b. Provide an efficiency measure.  
N/A

6c. Provide the number of clients/individuals served, if applicable.  
N/A

6d. Provide a customer satisfaction measure, if available.  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FRINGE BENEFITS</b>								
<b>Fringe Benefit Increases - 1812045</b>								
BENEFITS	0	0.00	0	0.00	2,161,847	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,161,847	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	125,731	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	125,731	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,287,578	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,490	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,282,088	0.00		0.00

NEW DECISION ITEM  
RANK: 16 OF 16

Department of Public Safety	Budget Unit <u>81515C</u>
Missouri State Highway Patrol	
Fringe Benefits New Employees	House Bill <u>08.105</u>
DI# 1812046	

**1. AMOUNT OF REQUEST**

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	44,120	44,120
EE	0	0	3,582	3,582
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	47,702	47,702
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Highway (0644)

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request is for funding the fringe benefits associated with the cost of one FTE for FY19 as part of a fund switch between Federal funds and Highway funds. This increase is requested to more accurately reflect anticipated spending from the proper funds.

NEW DECISION ITEM  
RANK: 16 OF 16

Department of Public Safety	Budget Unit <u>81515C</u>
Missouri State Highway Patrol	
Fringe Benefits New Employees	DI# 1812046
	House Bill <u>08.105</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Benefits - BOBC 120			
Personal Service -			
	Approp	Gov Rec	
General Revenue	\$0	4344	\$0
Highway	\$44,120	4346	\$0
Federal	\$0	4345	\$0
Crim Rec Systems	\$0	8867	\$0
Water Patrol	\$0	8036	\$0
Hwy Patrol Academy	\$0	6329	\$0
Hwy Patrol Inspection	\$0	8837	\$0
Traffic	\$0	7284	\$0
Veh/Air Rev	\$0	2900	\$0
DNA Profiling	\$0	7282	\$0
Gaming	\$0	1542	\$0
Total BOBC 120	\$44,120		\$0

Benefits - BOBC 740			
Exp and Equipment -			
	Approp	Gov Rec	
General Revenue	\$0	4347	\$0
Highway	\$3,582	4349	\$0
Federal	\$0	4348	\$0
Crim Rec Systems	\$0	8868	\$0
Water Patrol	\$0	8037	\$0
Hwy Patrol Academy	\$0	6330	\$0
Hwy Patrol Inspection	\$0	8838	\$0
Traffic	\$0	7285	\$0
Veh/Air Rev	\$0	2901	\$0
DNA Profiling	\$0	7283	\$0
Gaming	\$0	1543	\$0
Total BOBC 740	\$3,582		\$0

Total BOBC 120	\$44,120
Total BOBC 740	\$3,582
Total DI	\$47,702

Ongoing

Total BOBC 120	\$0
Total BOBC 740	\$0
Total DI	\$0

Ongoing

NEW DECISION ITEM  
RANK: 16 OF 16

Department of Public Safety	Budget Unit	81515C
Missouri State Highway Patrol		
Fringe Benefits New Employees	DI# 1812046	House Bill 08.105

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
120	0		0		0		0		
	0		0		44,120		44,120		
Total PS	0	0.0	0	0.0	44,120	0.0	44,120	0.0	0
							0		
							0		
740	0		0		3,582		3,582		
Total EE	0		0		3,582		3,582		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	47,702	0.0	47,702	0.0	0

NEW DECISION ITEM  
RANK: 16 OF 16

Department of Public Safety	Budget Unit	81515C
Missouri State Highway Patrol		
Fringe Benefits New Employees	DI# 1812046	House Bill 08.105

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
	0		0		0		0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
	0		0		0		0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an effectiveness measure.

N/A

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FRINGE BENEFITS</b>								
Fringe Benefits New Employees - 1812046								
BENEFITS	0	0.00	0	0.00	44,120	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	44,120	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	3,582	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,582	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$47,702</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$47,702	0.00		0.00

# **CORE DECISION ITEM**

<b>Department - Public Safety</b>	<b>Budget Unit</b> <u>81520C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Enforcement</b>	<b>HB Section</b> <u>08.110</u>

## **1. CORE FINANCIAL SUMMARY**

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	10,872,927	5,208,117	72,419,984	88,501,028		PS	0	0	0	0	
EE	2,702,568	4,740,324	16,514,513	23,957,405		EE	0	0	0	0	
PSD	0	1,512,616	3,100	1,515,716		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	13,575,495	11,461,057	88,937,597	113,974,149		Total	0	0	0	0	
FTE	145.50	13.00	1,145.50	1,304.00		FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	11,296,574	4,799,425	77,144,572	93,240,572
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Hwy644, DFF194, CRS671, Trf758, VRF695, Gam286, WP400

Other Funds

## **2. CORE DESCRIPTION**

This core request is for funding the Patrol's primary mission of enforcing traffic laws, accident investigation, and promoting safety on Missouri's highways. In addition, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, and gaming enforcement.

## **3. PROGRAM LISTING (list programs included in this core funding)**

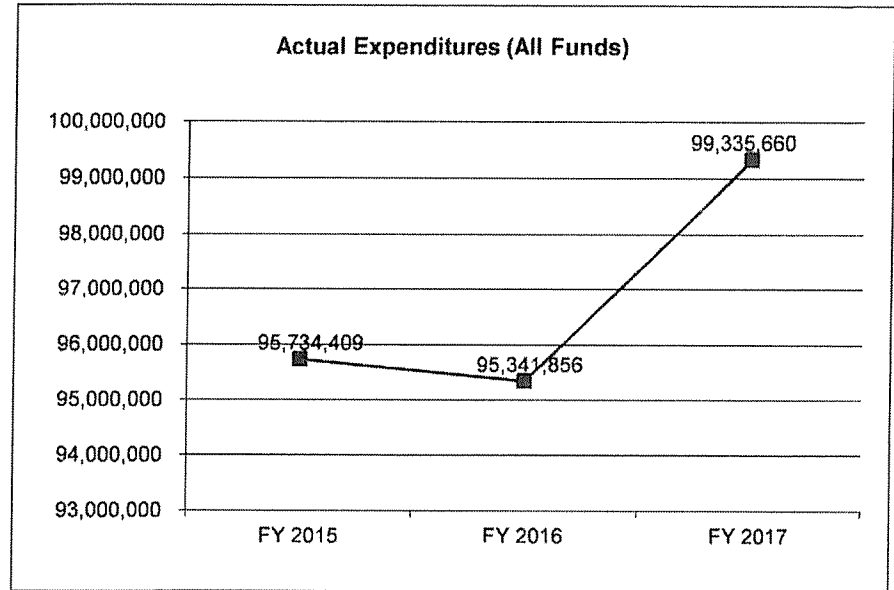
Enforcement consists of the following:  
Aircraft, Commercial Vehicle Enforcement, Drug and Crime Control,  
Field Operations Bureau, Gaming, Governor's Security, MIAC,  
and Patrol Records

**CORE DECISION ITEM**

<b>Department - Public Safety</b>	<b>Budget Unit</b> <u>81520C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Enforcement</b>	<b>HB Section</b> <u>08.110</u>

**4. FINANCIAL HISTORY**

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	107,402,527	107,066,950	111,200,809	114,210,012
Less Reverted (All Funds)	(2,757,060)	(2,708,495)	(2,713,217)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	104,645,467	104,358,455	108,487,592	N/A
Actual Expenditures (All Funds)	95,734,409	95,341,856	99,335,660	N/A
Unexpended (All Funds)	8,911,058	9,016,599	9,151,932	0
Unexpended, by Fund:				
General Revenue	318,574	303,030	415,250	N/A
Federal	7,644,806	7,920,860	6,453,689	N/A
Other	947,678	792,709	2,282,993	N/A



\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

**CORE RECONCILIATION DETAIL**

**STATE**

**SHP ENFORCEMENT**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	1,305.00	10,748,722	5,208,117	72,503,898	88,460,737	
				EE	0.00	2,716,568	4,740,324	16,776,667	24,233,559	
				PD	0.00	0	1,512,616	3,100	1,515,716	
				<b>Total</b>	<b>1,305.00</b>	<b>13,465,290</b>	<b>11,461,057</b>	<b>89,283,665</b>	<b>114,210,012</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	542	1430	EE		0.00	0	0	(196,000)	(196,000)	Aircraft Maint DI1812040 (0644)
1x Expenditures	542	1139	EE		0.00	(14,000)	0	0	(14,000)	Aircraft Maint DI1812040 (0644)
1x Expenditures	543	1139	EE		0.00	(500,000)	0	0	(500,000)	DDCC Equipment DI1812043
1x Expenditures	544	1430	EE		0.00	0	0	(20,421)	(20,421)	Patrol Records FTE DI1812047 (0644)
1x Expenditures	545	1430	EE		0.00	0	0	(45,733)	(45,733)	Trp E Evid Storage DI1812048 (0644)
Core Reallocation	590	3311	PS		(14.00)	(1,752,801)	0	0	(1,752,801)	Reallocate Governor's Security
Core Reallocation	590	1134	PS		14.00	1,752,801	0	0	1,752,801	Reallocate Governor's Security
Core Reallocation	590	3312	EE		0.00	(68,000)	0	0	(68,000)	Reallocate Governor's Security
Core Reallocation	590	1139	EE		0.00	68,000	0	0	68,000	Reallocate Governor's Security
Core Reallocation	890	8870	PS		(3.00)	0	0	(112,591)	(112,591)	Reallocate 3 FTE to Crime Lab (0671)
Core Reallocation	892	1134	PS		3.00	124,205	0	0	124,205	Reallocate 3 FTE from Crime Lab
Core Reallocation	899	1136	PS		1.00	0	0	52,132	52,132	Reallocate 1 FTE from Admin (0644)
Core Reallocation	902	1136	PS		1.00	0	0	63,082	63,082	Reallocate 1 FTE from Tech Serv (0644)

# CORE RECONCILIATION DETAIL

STATE

SHP ENFORCEMENT

## 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	903 8870	PS	(3.00)	0	0	(86,537)	(86,537)	Reallocate 3 FTE to Tech Serv (0671)
<b>NET DEPARTMENT CHANGES</b>			<b>(1.00)</b>	<b>(389,795)</b>	<b>0</b>	<b>(346,068)</b>	<b>(735,863)</b>	

## DEPARTMENT CORE REQUEST

PS	1,304.00	10,872,927	5,208,117	72,419,984	88,501,028
EE	0.00	2,202,568	4,740,324	16,514,513	23,457,405
PD	0.00	0	1,512,616	3,100	1,515,716
<b>Total</b>	<b>1,304.00</b>	<b>13,075,495</b>	<b>11,461,057</b>	<b>88,937,597</b>	<b>113,474,149</b>

## GOVERNOR'S RECOMMENDED CORE

PS	1,304.00	10,872,927	5,208,117	72,419,984	88,501,028
EE	0.00	2,202,568	4,740,324	16,514,513	23,457,405
PD	0.00	0	1,512,616	3,100	1,515,716
<b>Total</b>	<b>1,304.00</b>	<b>13,075,495</b>	<b>11,461,057</b>	<b>88,937,597</b>	<b>113,474,149</b>

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	8,491,443	128.72	10,748,722	142.50	10,872,927	145.50	0	0.00
DEPT PUBLIC SAFETY	2,514,456	46.33	5,208,117	13.00	5,208,117	13.00	0	0.00
MISSOURI STATE WATER PATROL	57,938	1.08	87,813	1.00	87,813	1.00	0	0.00
STATE HWYS AND TRANS DEPT	68,858,263	1,221.11	72,208,910	1,142.50	72,324,124	1,144.50	0	0.00
CRIMINAL RECORD SYSTEM	197,986	5.13	199,128	6.00	0	0.00	0	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	0	0.00	8,047	0.00	8,047	0.00	0	0.00
TOTAL - PS	80,120,086	1,402.37	88,460,737	1,305.00	88,501,028	1,304.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,906,439	0.00	2,716,568	0.00	2,202,568	0.00	0	0.00
DEPT PUBLIC SAFETY	2,424,906	0.00	4,340,324	0.00	4,340,324	0.00	0	0.00
FEDERAL DRUG SEIZURE	178,910	0.00	400,000	0.00	400,000	0.00	0	0.00
GAMING COMMISSION FUND	303,291	0.00	388,088	0.00	388,088	0.00	0	0.00
STATE HWYS AND TRANS DEPT	14,188,782	0.00	15,848,712	0.00	15,586,558	0.00	0	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	159,799	0.00	297,625	0.00	297,625	0.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	52,755	0.00	242,242	0.00	242,242	0.00	0	0.00
TOTAL - EE	19,214,882	0.00	24,233,559	0.00	23,457,405	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT PUBLIC SAFETY	0	0.00	1,512,616	0.00	1,512,616	0.00	0	0.00
FEDERAL DRUG SEIZURE	179	0.00	0	0.00	0	0.00	0	0.00
STATE HWYS AND TRANS DEPT	487	0.00	100	0.00	100	0.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	26	0.00	3,000	0.00	3,000	0.00	0	0.00
TOTAL - PD	692	0.00	1,515,716	0.00	1,515,716	0.00	0	0.00
<b>TOTAL</b>	<b>99,335,660</b>	<b>1,402.37</b>	<b>114,210,012</b>	<b>1,305.00</b>	<b>113,474,149</b>	<b>1,304.00</b>	<b>0</b>	<b>0.00</b>
<b>INTEROP LEASES &amp; UPGRADES - 1812002</b>								
EXPENSE & EQUIPMENT								
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	612,926	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	612,926	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>612,926</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ENFORCEMENT</b>								
Flir and Mapping System - 1812041								
EXPENSE & EQUIPMENT								
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	0	0.00	0	0.00	860,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	860,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>860,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
SUV and Truck Weapons Storage - 1812043								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,000	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	90,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$99,335,660</b>	<b>1,402.37</b>	<b>\$114,210,012</b>	<b>1,305.00</b>	<b>\$115,047,075</b>	<b>1,304.00</b>	<b>\$0</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 81520C <b>BUDGET UNIT NAME:</b> SHP ENFORCEMENT <b>HOUSE BILL SECTION:</b> 8.110	<b>DEPARTMENT:</b> Public Safety  <b>DIVISION:</b> Highway Patrol
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
Personal Service GR 10% (Appr 1134, 3311 & 4336) Expense & Equipment GR 10% (Appr 1139, 3312 & 4337) Personal Service Fed 10% (Appr 1135) Expense & Equipment Fed 10% (Appr 1140) Personal Service Hwy 10% (Appr 1136) Expense & Equipment Hwy 10% (Appr 1430)	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
None	None
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
None	None



**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
FISCAL & ADMINISTRATIVE MGR B2	212	0.00	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	17,459	0.14	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	73,674	0.86	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	10,060	0.12	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	10,701	0.12	0	0.00	0	0.00	0	0.00
DEPUTY COUNSEL	87	0.00	0	0.00	0	0.00	0	0.00
CLERK II	53,616	2.19	0	0.00	0	0.00	0	0.00
CLERK III	0	0.00	27,495	1.00	27,495	1.00	0	0.00
CLERK IV	220,821	6.68	294,803	8.00	259,701	7.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	340,726	10.34	339,882	10.00	339,882	10.00	0	0.00
STENOGRAPHER III	60,958	2.00	158,300	5.00	158,300	5.00	0	0.00
CLERK TYPIST I	31,556	1.35	77,321	3.00	77,321	3.00	0	0.00
CLERK-TYPIST II	204,547	8.03	219,974	8.00	219,974	8.00	0	0.00
CLERK-TYPIST III	922,929	31.55	973,267	32.00	973,267	32.00	0	0.00
HOUSEKEEPER II	0	0.00	31,967	1.50	31,967	1.50	0	0.00
HOUSEKEEPER III	0	0.00	148,102	6.00	148,102	6.00	0	0.00
STAFF ARTIST III	1,336	0.03	0	0.00	0	0.00	0	0.00
ASST DIR TRAFFIC DIVISION	0	0.00	62,825	1.00	62,825	1.00	0	0.00
TRAFFIC SAFETY ANALYST III	179,590	4.65	195,667	5.00	195,667	5.00	0	0.00
TRAFFIC SAFETY ANALYST I	23,917	0.73	0	0.00	0	0.00	0	0.00
PHOTOGRAPHER	995	0.03	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER II	514	0.01	0	0.00	0	0.00	0	0.00
PROPERTY INVENTORY CONTROLLER	1,288	0.03	0	0.00	0	0.00	0	0.00
BUYER II	212	0.01	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	10,510	0.33	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	25,536	0.67	47,803	1.00	47,803	1.00	0	0.00
ACCOUNTANT III	690	0.01	0	0.00	0	0.00	0	0.00
PROCUREMENT OFFICER II	1,022	0.02	0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	176	0.01	0	0.00	0	0.00	0	0.00
VIDEO PROD. SPECIALIST II	2,792	0.06	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT I	85,031	3.55	54,994	2.00	54,994	2.00	0	0.00
BUILDING & GROUNDS MAINT II	430,261	16.76	302,463	11.00	302,463	11.00	0	0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
BUILDING & GROUNDS MAINT SUPV	175,776	5.78	158,298	5.00	158,298	5.00	0	0.00
RESEARCH ANAL II	199	0.00	0	0.00	0	0.00	0	0.00
CRIMINALIST SUPERVISOR	7,979	0.11	0	0.00	0	0.00	0	0.00
CRIMINALIST III	9,909	0.17	0	0.00	0	0.00	0	0.00
CRIMINALIST II	1,469	0.03	0	0.00	0	0.00	0	0.00
CRIMINALIST I	2,644	0.07	0	0.00	0	0.00	0	0.00
CRIME LAB QUALITY ASSUR COORD	18	0.00	0	0.00	0	0.00	0	0.00
LABORATORY EVIDENCE TECH I	1	0.00	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST I	1,819	0.07	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST II	57,978	1.97	222,094	7.00	237,223	7.00	0	0.00
INFO ANALYST SUPERVISOR	0	0.00	36,667	1.00	36,667	1.00	0	0.00
CRIM INTEL ANAL I	235,940	7.31	64,665	2.00	64,665	2.00	0	0.00
CRIM INTEL ANAL II	787,630	20.99	801,071	22.00	802,496	22.00	0	0.00
GARAGE SUPERINTENDENT	1,420	0.03	0	0.00	0	0.00	0	0.00
ASST GARAGE SUPERINTENDENT	769	0.02	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECH SUPERVISOR	43,617	1.08	40,008	1.00	43,008	1.00	0	0.00
AUTOMOTIVE TECHNICIAN II	2	0.00	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN III	346,216	9.34	329,632	8.00	329,632	8.00	0	0.00
MARINE MECHANIC	2,260	0.06	0	0.00	0	0.00	0	0.00
FLEET CONTROL COORDINATOR	276	0.01	0	0.00	0	0.00	0	0.00
AIRCRAFT MAINTENANCE SPEC	50,115	1.00	51,891	1.00	51,891	1.00	0	0.00
AIRCRAFT MAINTENANCE SUPERVISR	65,750	1.03	58,892	1.00	58,892	1.00	0	0.00
TRAINER/AUDITOR IV	217,383	4.39	0	0.00	0	0.00	0	0.00
TECHNICIAN I	55,037	1.82	0	0.00	0	0.00	0	0.00
TECHNICIAN II	10,667	0.33	0	0.00	0	0.00	0	0.00
TECHNICIAN III	38,147	1.06	0	0.00	0	0.00	0	0.00
SPECIALIST II	18,237	0.45	0	0.00	0	0.00	0	0.00
PROGRAM SUPERVISOR	31,142	0.72	0	0.00	0	0.00	0	0.00
SCALE MAINTENANCE TECH CHIEF	48,810	1.00	61,042	1.00	61,042	1.00	0	0.00
SCALE MAINTENANCE TECH	18,127	0.45	47,930	1.00	47,930	1.00	0	0.00
SCALE MAINTENANCE TECH APPRENT	11,472	0.33	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	63,010	1.99	73,535	2.00	73,535	2.00	0	0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
QUALITY CONTROL CLERK I	80,798	3.11	25,734	1.00	25,734	1.00	0	0.00
QUALITY CONTROL CLERK II	353,917	11.59	634,728	22.00	634,728	22.00	0	0.00
QUALITY CONTROL SUPERVISOR	1,881	0.07	0	0.00	0	0.00	0	0.00
COLONEL	146,864	1.19	0	0.00	0	0.00	0	0.00
LIEUTENANT COLONEL	103,284	0.91	0	0.00	0	0.00	0	0.00
MAJOR	578,236	5.27	0	0.00	0	0.00	0	0.00
CAPTAIN	1,718,859	17.63	1,660,552	17.00	1,660,552	17.00	0	0.00
LIEUTENANT	4,377,660	48.97	4,127,173	47.00	4,127,173	47.00	0	0.00
SERGEANT	19,705,766	254.93	19,475,024	252.00	19,475,024	252.00	0	0.00
CORPORAL	14,819,442	221.91	16,714,339	220.50	16,714,339	220.50	0	0.00
TROOPER 1ST CLASS	19,651,197	361.42	23,661,127	348.00	23,706,777	348.00	0	0.00
TROOPER	3,788,304	85.36	2,794,909	56.00	2,794,909	56.00	0	0.00
PROBATIONARY TROOPER	3,874,803	92.83	2,738,222	61.00	2,738,222	61.00	0	0.00
TELECOMMUNICATOR	1,520	0.05	0	0.00	0	0.00	0	0.00
SECTION CHIEF	3,591	0.04	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS OPERATOR	4,668	0.12	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR I	4,665	0.11	0	0.00	0	0.00	0	0.00
PROB COMMUNICATIONS TECHNICIAN	2,589	0.07	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR II	3,660	0.09	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN II	2,472	0.06	0	0.00	0	0.00	0	0.00
COMMUNICATIONS OPERATOR III	48,522	0.92	0	0.00	0	0.00	0	0.00
COMMUNICATIONS TECHNICIAN III	1,545	0.03	0	0.00	0	0.00	0	0.00
ASSISTANT CHIEF OPERATOR	23,343	0.36	0	0.00	0	0.00	0	0.00
CHIEF OPERATOR	14,610	0.21	0	0.00	0	0.00	0	0.00
CHIEF TECHNICIAN	15,217	0.20	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	325	0.01	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER SPRV	6,396	0.17	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER I	560	0.02	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER II	1,104	0.04	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER III	3,145	0.10	0	0.00	0	0.00	0	0.00
CVE INSPECTOR SPRV I	417,784	9.35	0	0.00	0	0.00	0	0.00
CVE SUPERVISOR II	81,617	1.56	120,402	2.00	120,402	2.00	0	0.00

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
CVE INSPECTOR I	443,612	12.90	798,980	17.00	798,980	17.00	0	0.00
CVE INSPECTOR II	531,416	13.81	1,446,437	29.00	1,446,437	29.00	0	0.00
CVE INSPECTOR III	1,223,710	29.64	1,220,866	23.00	1,220,866	23.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	825,300	18.54	1,273,945	24.00	1,273,945	24.00	0	0.00
CVO SUPERVISOR I	796,011	16.54	1,085,048	19.00	1,085,048	19.00	0	0.00
CVO SUPERVISOR II	348,250	6.68	602,007	10.00	602,007	10.00	0	0.00
CHIEF CVO	301,968	5.20	315,716	5.00	315,716	5.00	0	0.00
SR. CHIEF CVO	59,789	1.01	67,356	1.00	67,356	1.00	0	0.00
HAZARDOUS MATERIALS TRAINING C	0	0.00	63,383	1.00	63,383	1.00	0	0.00
CHIEF MOTOR VEHICLE INSP	606	0.01	0	0.00	0	0.00	0	0.00
MVI SUPERVISOR	7,773	0.20	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR I	498	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR II	667	0.02	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE INSPECTOR III	2,499	0.07	0	0.00	0	0.00	0	0.00
SR CHIEF MOTOR VEHICLE INSPEC	886	0.02	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	1,546	0.02	0	0.00	0	0.00	0	0.00
DIVISION ASSISTANT DIRECTOR	214,482	3.06	115,239	2.00	125,428	2.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	206	0.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	104	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	92,416	1.97	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	43,135	0.84	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	12,333	0.21	0	0.00	0	0.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	787	0.01	0	0.00	0	0.00	0	0.00
CLERK	77,119	3.22	0	0.00	0	0.00	0	0.00
TYPIST	204,202	9.23	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	5,022	0.16	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	153,736	3.69	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	43,631	1.04	18,408	1.00	18,408	1.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	75,003	3.66	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	4,620,554	0.00	4,620,554	0.00	0	0.00
<b>TOTAL - PS</b>	<b>80,120,086</b>	<b>1,402.37</b>	<b>88,460,737</b>	<b>1,305.00</b>	<b>88,501,028</b>	<b>1,304.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	348,995	0.00	272,430	0.00	272,430	0.00	0	0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ENFORCEMENT</b>								
<b>CORE</b>								
TRAVEL, OUT-OF-STATE	261,865	0.00	133,200	0.00	133,200	0.00	0	0.00
FUEL & UTILITIES	205,639	0.00	62,852	0.00	62,852	0.00	0	0.00
SUPPLIES	4,126,088	0.00	4,884,671	0.00	4,884,671	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	247,776	0.00	700,480	0.00	700,480	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,393,710	0.00	2,715,957	0.00	2,715,957	0.00	0	0.00
PROFESSIONAL SERVICES	3,442,590	0.00	8,230,128	0.00	8,230,128	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	34,681	0.00	31,436	0.00	31,436	0.00	0	0.00
M&R SERVICES	863,705	0.00	2,051,058	0.00	1,841,058	0.00	0	0.00
COMPUTER EQUIPMENT	433,231	0.00	1,100,805	0.00	1,091,207	0.00	0	0.00
MOTORIZED EQUIPMENT	1,028,604	0.00	144,536	0.00	144,536	0.00	0	0.00
OFFICE EQUIPMENT	63,939	0.00	156,445	0.00	145,622	0.00	0	0.00
OTHER EQUIPMENT	1,874,821	0.00	2,928,183	0.00	2,382,450	0.00	0	0.00
PROPERTY & IMPROVEMENTS	2,043,642	0.00	2,185	0.00	2,185	0.00	0	0.00
BUILDING LEASE PAYMENTS	969,481	0.00	22,246	0.00	22,246	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	18,870	0.00	137,637	0.00	137,637	0.00	0	0.00
MISCELLANEOUS EXPENSES	844,422	0.00	650,909	0.00	650,909	0.00	0	0.00
REBILLABLE EXPENSES	12,823	0.00	8,401	0.00	8,401	0.00	0	0.00
<b>TOTAL - EE</b>	<b>19,214,882</b>	<b>0.00</b>	<b>24,233,559</b>	<b>0.00</b>	<b>23,457,405</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	1,512,616	0.00	1,512,616	0.00	0	0.00
DEBT SERVICE	0	0.00	100	0.00	100	0.00	0	0.00
REFUNDS	692	0.00	3,000	0.00	3,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>692</b>	<b>0.00</b>	<b>1,515,716</b>	<b>0.00</b>	<b>1,515,716</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$99,335,660</b>	<b>1,402.37</b>	<b>\$114,210,012</b>	<b>1,305.00</b>	<b>\$113,474,149</b>	<b>1,304.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$10,397,882</b>	<b>128.72</b>	<b>\$13,465,290</b>	<b>142.50</b>	<b>\$13,075,495</b>	<b>145.50</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$5,118,451</b>	<b>46.33</b>	<b>\$11,461,057</b>	<b>13.00</b>	<b>\$11,461,057</b>	<b>13.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$83,819,327</b>	<b>1,227.32</b>	<b>\$89,283,665</b>	<b>1,149.50</b>	<b>\$88,937,597</b>	<b>1,145.50</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department Public Safety

HB Section(s): 8.110

Program Name Highway Patrol Aircraft Division

Program is found in the following core budget(s):

**1a. What strategic priority does this program address?**

Provide airborne law enforcement support.

**1b. What does this program do?**

The Aircraft Division provides assistance in traffic and criminal law enforcement with the use of aircraft, including detecting traffic law violations, conducting criminal manhunts, emergency searches for lost or missing persons, surveillance flights, performing duty at major disasters as an aerial observation platform, providing search and rescue assistance, and providing transportation for Patrol personnel and those of other agencies when necessary and advantageous. The Aircraft Division manages all aspects of the Patrol aircraft to ensure the aircraft are used for legitimate state business. The Aircraft Division manages all aspects of Patrol aircraft maintenance program to ensure all aircraft remain in a safe and airworthy condition and in compliance with all applicable Federal Aviation Administration regulations. The Aircraft Division is responsible for the selection and training of qualified pilots to ensure they are prepared for all types of flight missions in support to city, county, state, and federal agencies.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The Aircraft Division is an enforcement division tasked to assist with the implementation of the requirements of RSMo. 43.025, to enforce the traffic laws and promote highway safety.

**3. Are there federal matching requirements? If yes, please explain.**

The Aircraft Division has no federal matching requirements.

**4. Is this a federally mandated program? If yes, please explain.**

The Aircraft Division is not a federally mandated program.

## PROGRAM DESCRIPTION

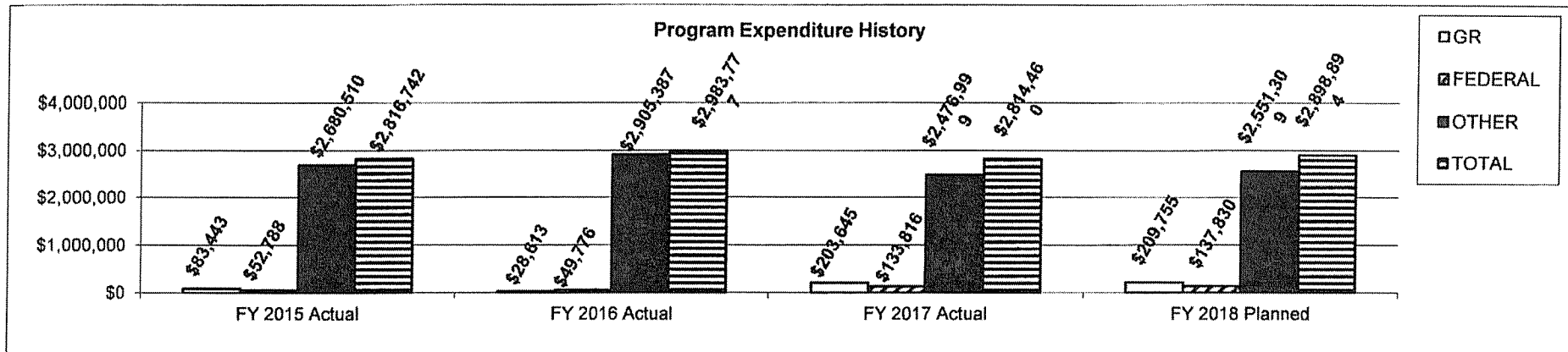
Department Public Safety

HB Section(s): 8.110

Program Name Highway Patrol Aircraft Division

Program is found in the following core budget(s):

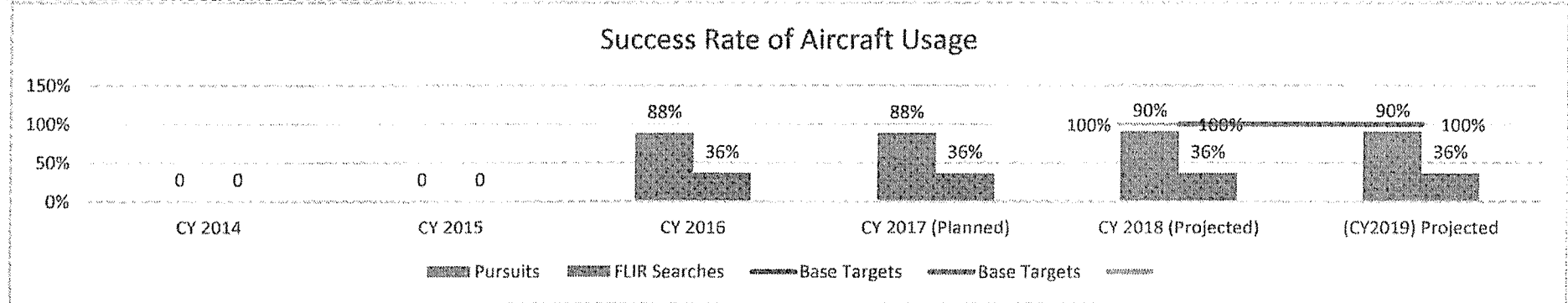
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Vehicle/Aircraft Revolving (0695), Federal Drug Forfeiture (0194), Highway (0644), Retirement (0701), OASDHI (0702), and MCHCP (0765)

7a. Provide an effectiveness measure.



\*\* No data exist for 2014 & 2015 due to not purchasing our current FLIR and mapping system until May of 2016

\*\* Although our ideal goal of 100 % success in all pursuit and searches, it should be noted various factors outside our control creates the large discrepancy between Planned % and Goal %.

## PROGRAM DESCRIPTION

Department **Public Safety**

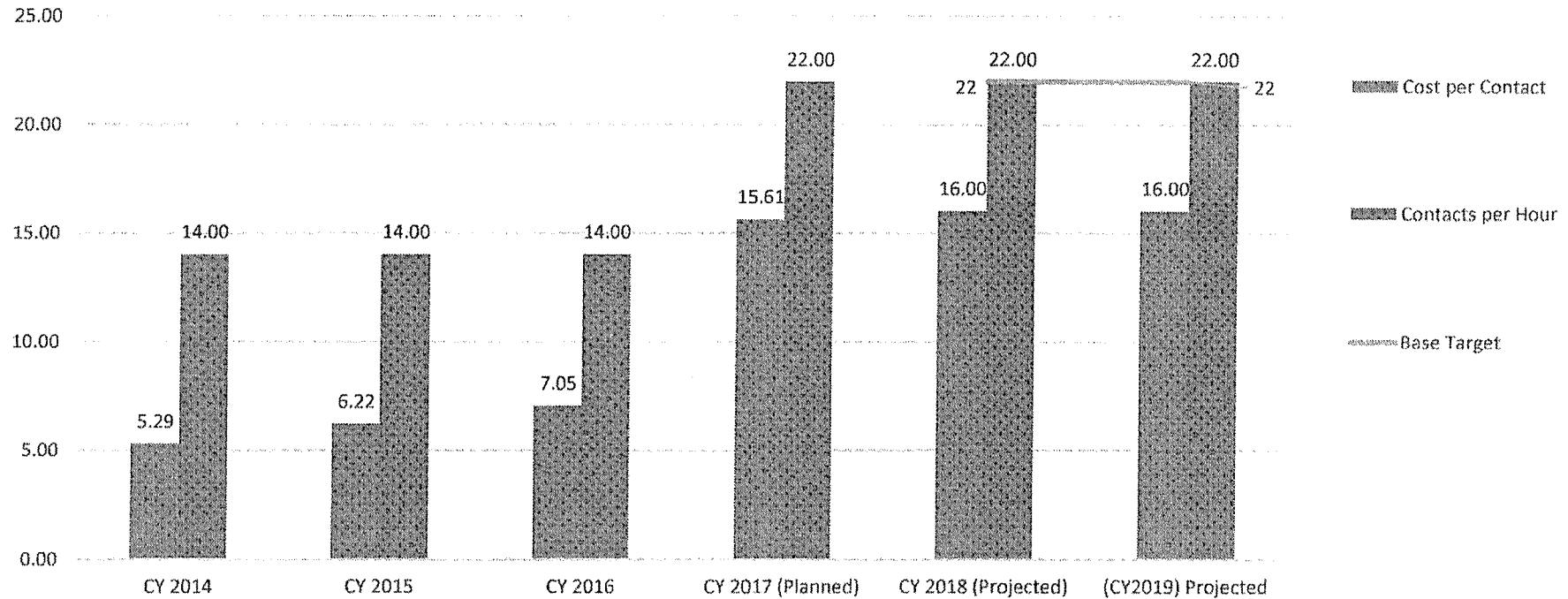
HB Section(s): **8.110**

Program Name **Highway Patrol Aircraft Division**

Program is found in the following core budget(s):

**7b. Provide an efficiency measure.**

**Efficiency of Aircraft Operations**



**\*\* The reason for both an increase in cost per contact as well as contacts per hour is related to more use of the Patrol's helicopters and the cost associated with it as compared to the planes.**



## PROGRAM DESCRIPTION

<b>Department</b> Public Safety	<b>HB Section(s):</b> 8.110
<b>Program Name</b> Highway Patrol Aircraft Division	
<b>Program is found in the following core budget(s):</b>	
<b>7c. Provide the number of clients/individuals served, if applicable.</b> N/A	
<b>7d. Provide a customer satisfaction measure, if available.</b> N/A	

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.110

Program Name-Highway Patrol Commercial Vehicle Enforcement Division

Program is found in the following core budget(s):

**1a. What strategic priority does this program address?**

Reduce commercial vehicle accidents.

**1b. What does this program do?**

The CVE Division is tasked with enforcing state statutes, Federal Hazardous Materials Regulations and the Federal Motor Carrier Safety Regulations pertaining to the safe operation of commercial motor vehicles. This program ensures the safe operation of CMVs operating in interstate or intrastate commerce in Missouri. The program is accomplished by the use of 23 fixed weigh stations, 21 portable scale trucks. There are 129 Commercial Vehicle Officers/Commercial Vehicle Inspectors and 34 Commercial Vehicle Enforcement Troopers assigned to troop and field activities. The CVE Division also utilizes 48 troopers on a part time basis throughout the state. Officers check for compliance with size and weight regulations, equipment regulations, status of driver qualifications, vehicle registrations, fuel tax compliance, hazardous materials and operating authority. The CVE Division also participates in the Motor Carrier Safety Assistance Program (MCSAP). The program provides federal dollars to states for the development and implementation of programs to enforce rules and regulations applicable to commercial vehicle safety. MCSAP funding enables the division to purchase equipment to perform safety inspections as well as improve or maintain the entry and quality of the data from inspections and accidents that are uploaded FMCSA.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

23 CFR, Part 657 mandates enforcement of size and weight regulations. 49 CFR, Part 350 describes requirements for Missouri to adopt and enforce federal rules and regulations applicable to commercial vehicle safety.

**3. Are there federal matching requirements? If yes, please explain.**

Yes, 15% soft match of the total funds awarded, which differs from year to year. The CVE Division uses commercial vehicle inspections as the match.

**4. Is this a federally mandated program? If yes, please explain.**

Yes. The amount of Federal Highway Funds Missouri receives is tied directly to the enforcement of the weight regulations and statutes as set forth by the Federal government. MCSAP was authorized and mandated by the Surface Transportation Assistance Act of 1982

## PROGRAM DESCRIPTION

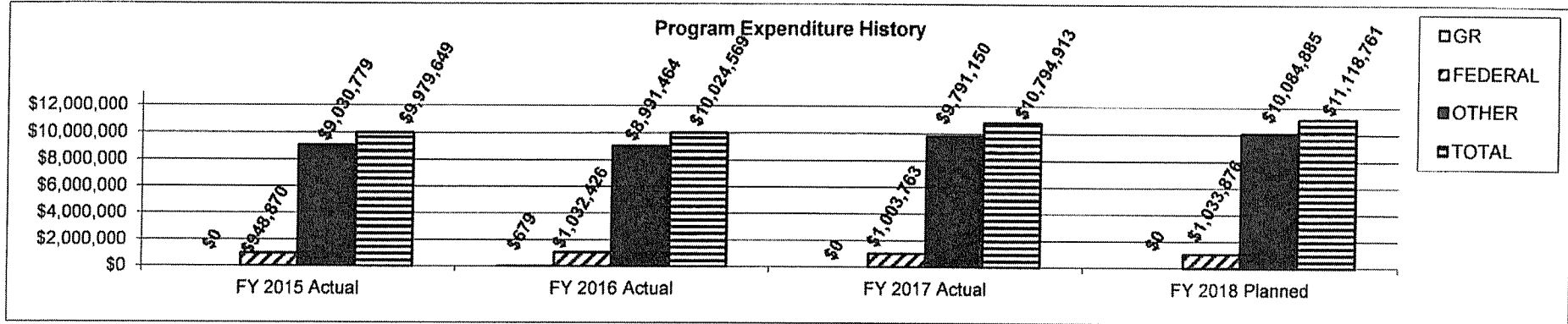
Department of Public Safety

HB Section(s): 8.110

Program Name-Highway Patrol Commercial Vehicle Enforcement Division

Program is found in the following core budget(s):

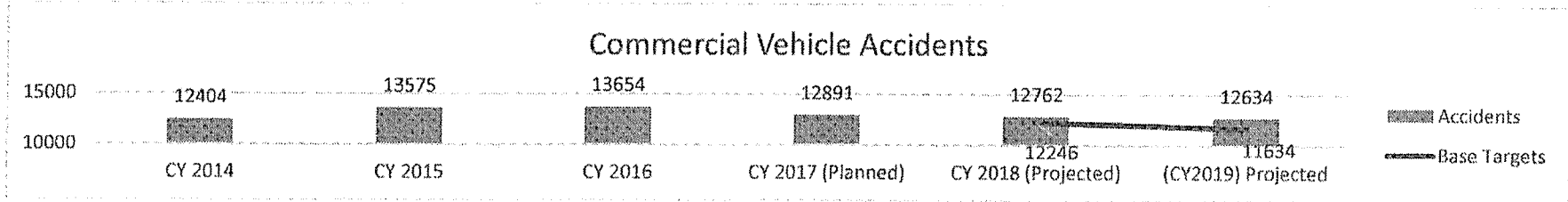
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



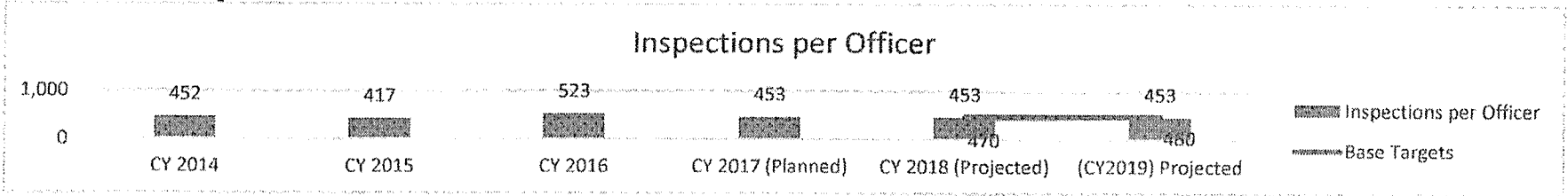
6. What are the sources of the "Other " funds?

Highway (0644) and OASDHI (0702), Highway Patrol Inspection (297), Retirement (701),

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



**PROGRAM DESCRIPTION**

<b>Department of Public Safety</b>	<b>HB Section(s):</b> <u>8.110</u>
<b>Program Name-Highway Patrol Commercial Vehicle Enforcement Division</b>	
<b>Program is found in the following core budget(s):</b>	
<b>7c. Provide the number of clients/individuals served, if applicable.</b>  N/A	
<b>7d. Provide a customer satisfaction measure, if available.</b>  N/A	

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.110

Program Name - Highway Patrol Division of Drug and Crime Control

Program is found in the following core budget(s):

**1a. What strategic priority does this program address?**

Crimes Against Persons, Property, & Society

**1b. What does this program do?**

- \* The Division of Drug and Crime Control initiates and assists other agencies with investigations of any suspected crime or criminal activity.
- \* Investigations are conducted at the request of the Attorney General, Chief of Police, Prosecuting Attorney, Sheriff, or the Superintendent of the Missouri State Highway Patrol.
- \* The types of investigations conducted include homicides, drugs, assaults, sex offenses, explosive devices, missing persons and identity theft.
- \* The Explosives Disposal Unit is equipped to respond statewide to incidents and investigations involving commercial explosive products, improvised explosive devices, and weapons of mass destruction. The unit also provides training to all law enforcement and state agencies on weapons of mass destruction, bomb threat analysis and explosive recognition.
- \* The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from investigative techniques for officers to protection against copper theft.
- \* The division provides on-site case management and analysis services during major case squad activations.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The Division of Drug and Crime Control is mandated by 43.350 RSMo. Its powers and procedures are authorized by 43.380 RSMo

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

## PROGRAM DESCRIPTION

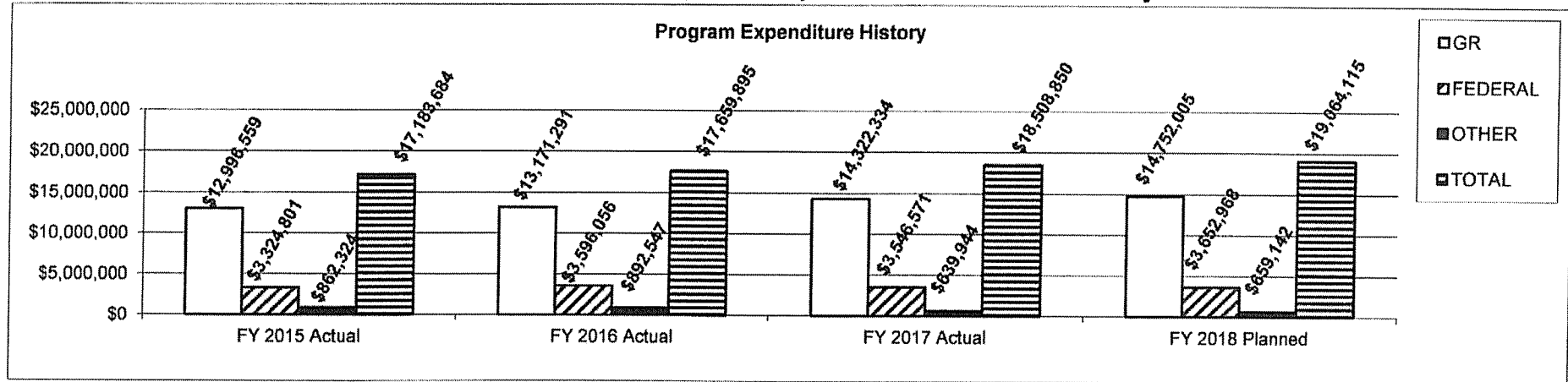
Department of Public Safety

HB Section(s): 8.110

Program Name - Highway Patrol Division of Drug and Crime Control

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Federal Drug Seizure (194), OASDHI (702)

## PROGRAM DESCRIPTION

Department of Public Safety

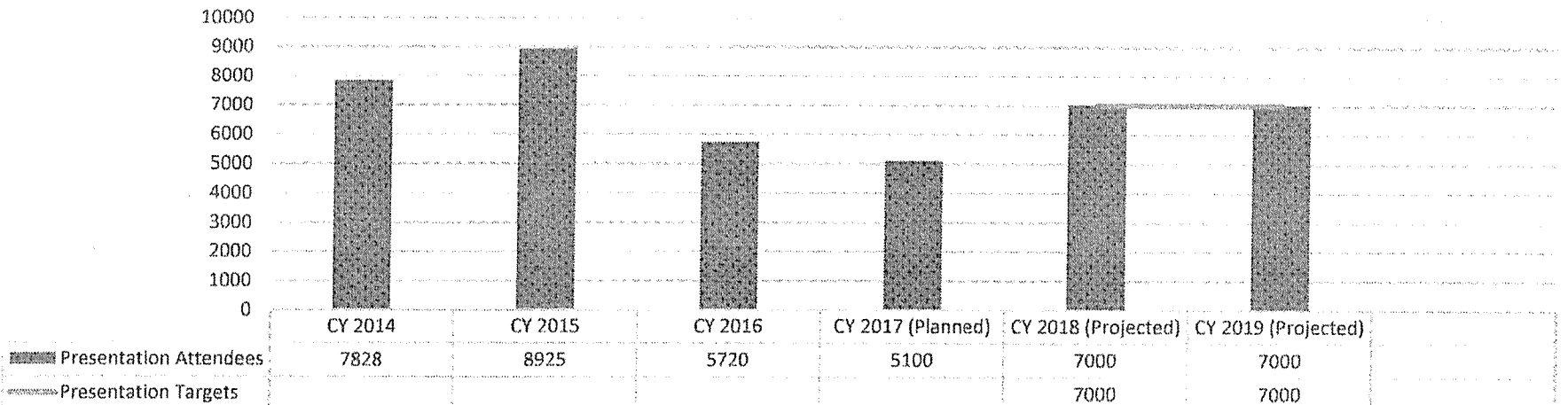
HB Section(s): 8.110

Program Name - Highway Patrol Division of Drug and Crime Control

Program is found in the following core budget(s):

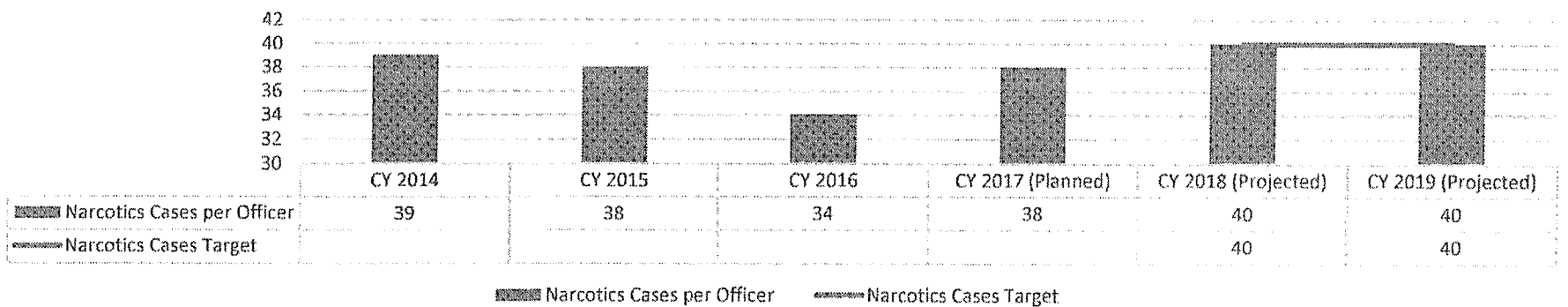
7a. Provide an effectiveness measure.

DCCC Presentations



7b. Provide an efficiency measure.

Cases Per Narcotics Officer



**PROGRAM DESCRIPTION**

<b>Department of Public Safety</b>	<b>HB Section(s):</b> <u>8.110</u>
<b>Program Name - Highway Patrol Division of Drug and Crime Control</b>	
<b>Program is found in the following core budget(s):</b>	
<b>7c. Provide the number of clients/individuals served, if applicable.</b>  N/A	
<b>7d. Provide a customer satisfaction measure, if available.</b>  N/A	



## PROGRAM DESCRIPTION

<b>Department</b> Department of Public Safety	<b>HB Section(s):</b> 8.110
<b>Program Name</b> Field Operations	
<b>Program is found in the following core budget(s):</b>	
<p><b>1a. What strategic priority does this program address?</b></p> <p>Promote Highway Safety</p> <p><b>1b. What does this program do?</b></p> <p>The Field Operations Bureau (FOB) is responsible for coordinating, planning, and analyzing the traffic and patrol functions of the nine geographic troops. The troops provide the full spectrum of police services throughout the state. In all areas of the state not within municipal boundaries, the Patrol provides the primary enforcement of all traffic and marine enforcement laws, and is responsible for the investigation of traffic crashes on all roads and waterways. Members of the Patrol are routinely called upon to assist municipal police agencies and sheriff's departments all across the state. Additionally, the FOB provides administrative oversight and assistance with emergency/disaster response statewide. The FOB also coordinates the following functions: Aircraft Division, 4 Major Crash Investigation Units, 4 Special Weapons and Tactic Teams, one 13-man Underwater Recovery Team, Selective Traffic Enforcement Programs, Combined Accident Reduction Effort, Driving While Impaired Victim Advocacy, Criminal Interdiction and gubernatorial inauguration details. The Patrol currently has 10 canine units stationed throughout the state. The canine units serve as a support function for general law enforcement activities. The purpose of the canine units are to assist law enforcement personnel in the detection of controlled substances and related items, locating lost or missing persons, enhancing officer safety, and apprehending criminal suspects.</p> <p>The Patrol currently has four 20-member Special Weapons and Tactic Teams stationed at Troop A-Lee's Summit, Troop C-St. Louis, Troop D-Springfield, and Troop F-Jefferson City. The teams are trained and equipped to respond to a variety of critical incidents ranging from hostage situations to high-risk warrant service. The teams are regularly requested by sheriff's departments and police agencies, which lack the personnel and resources to maintain their own unit.</p> <p>The Patrol currently has 16 officers assigned to four Major Crash Investigation Units (MCIU), located strategically throughout the state. The primary mission of the MCIU is to investigate and provide detailed reporting of serious crashes involving multiple fatalities, commercial motor vehicles and crashes resulting in felony criminal charges. The crash teams also assist other law enforcement agencies with serious traffic crash investigations and critical crime scene mapping. The teams utilize Total Station technology, which allows for the accurate and fair depiction of a crash or critical crime scene diagrammed to scale. Each officer is trained in the human, mechanical and environmental factors of traffic crash investigation, and they are considered court experts in this highly technical field.</p> <p>The Driving While Impaired Victim Advocacy program provides support, information and resources, primarily to victims of alcohol/drug related traffic crashes. Victims of these crashes have been identified as underserved population. Through the services and referrals provided by this program, victims have a one-stop source for access to direct service providers. The significance of our role in responding to victims cannot be overemphasized. Our officers interact more often with victims than other professionals in the criminal justice system.</p> <p>The Patrol Dive Team has an authorized strength of 12 divers. The divers are located throughout the state and respond at the direction of the Field Operations Bureau in support of law enforcement activities. The team conducts dive operations to recover drowning or boating crash victims, or to recover criminal evidence for felony cases. Dive team members are trained to a minimum certification of Master Diver.</p>	

## PROGRAM DESCRIPTION

Department Department of Public Safety

HB Section(s): 8.110

Program Name Field Operations

Program is found in the following core budget(s):

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

In 1931, the Missouri State Highway Patrol was created by the enacting of Missouri Revised Statute Chapter 43 by the General Assembly. Section 43.020 allowed for the creation of a force consisting of a superintendent, sergeants, corporals, patrolmen, and radio personnel. Members of the Patrol were vested with law enforcement powers which would supplement and not limit the duties of sheriffs, police officers, other peace officers of this state. The primary purpose of the Highway Patrol is to enforce the traffic laws and promote safety upon the highways. As near as practicable, all personnel of the Patrol are used for carrying out these purposes.

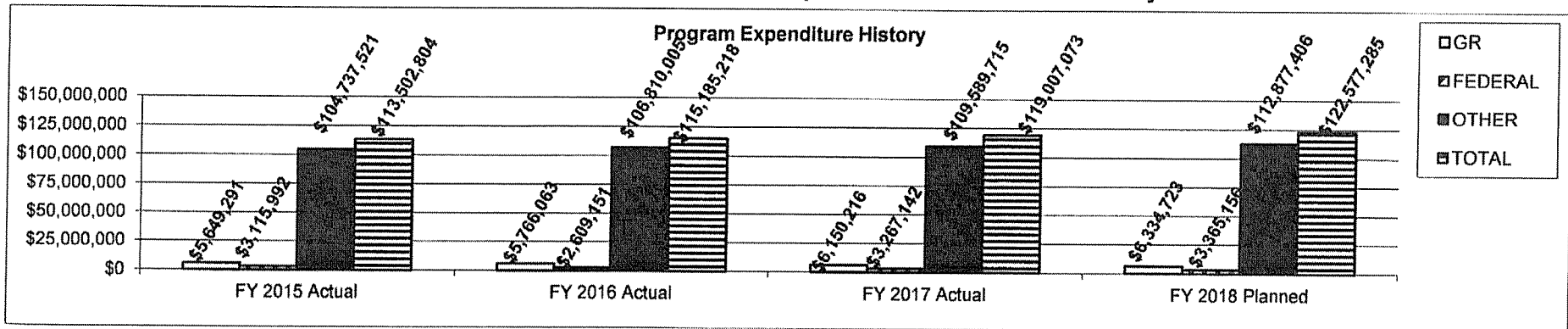
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Hwy (0644), WP (0400), Traffic (0758), Gam (0286), HP Insp (0297), Drug Seizure (0194), Retirement (0701), OASDHI (0702), MCHCP (0765), and FED (0152)

# PROGRAM DESCRIPTION

Department Department of Public Safety

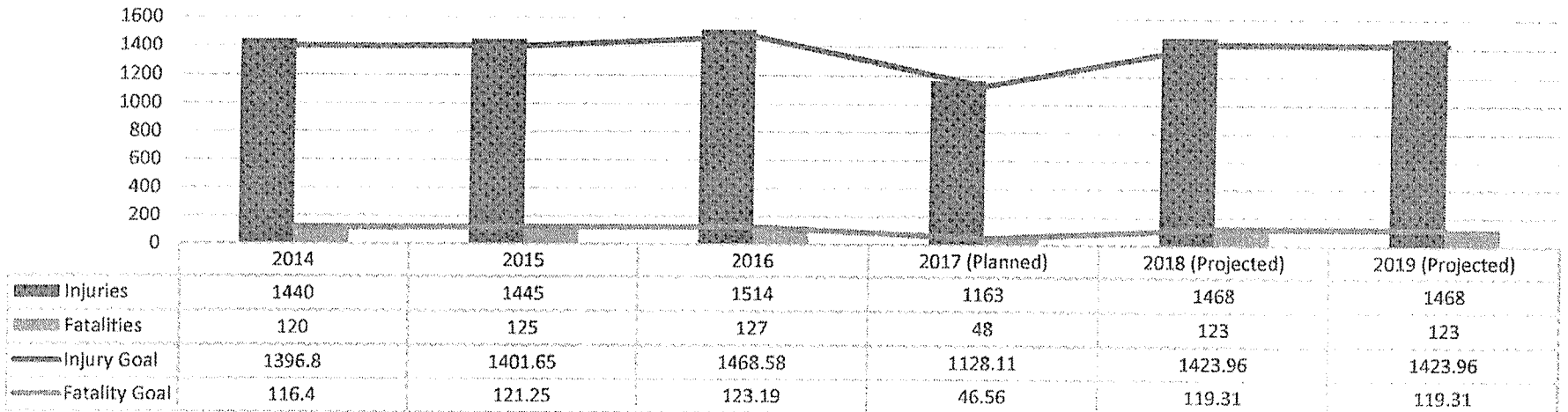
HB Section(s): 8.110

Program Name Field Operations

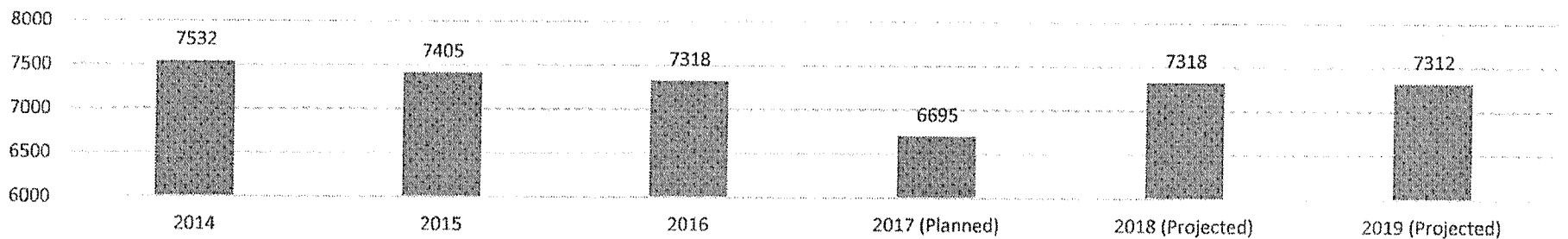
Program is found in the following core budget(s):

## 7a. Provide an effectiveness measure.

### Alcohol/Drug Related Injuries & Fatalities



### DWI Arrests



## PROGRAM DESCRIPTION

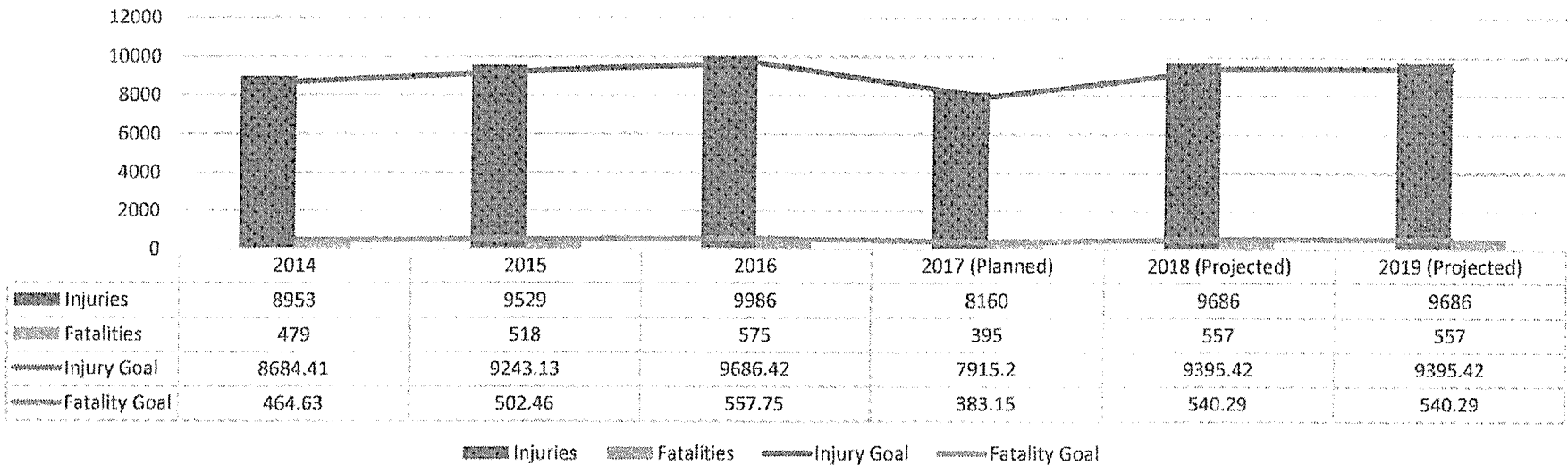
Department of Public Safety

HB Section(s): 8.110

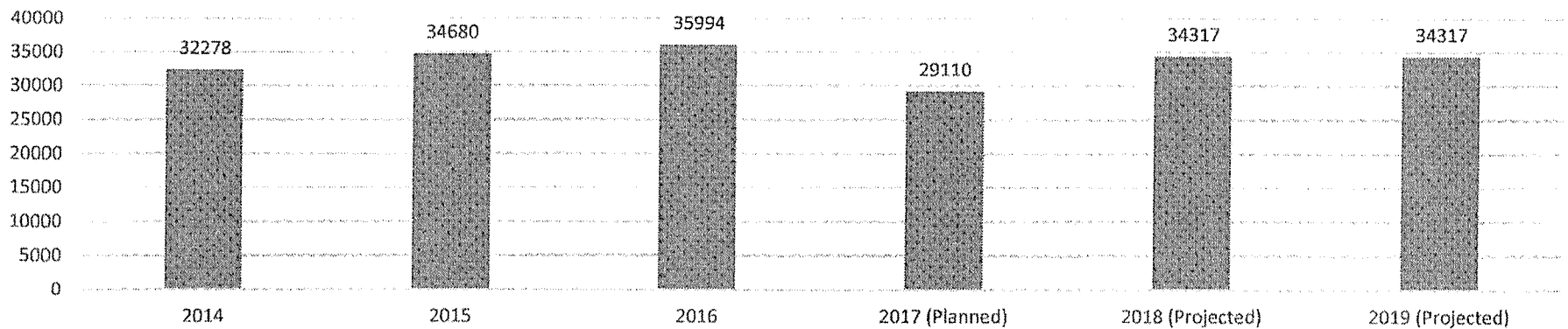
Program Name Field Operations

Program is found in the following core budget(s):

### Crashes: Injury & Fatalities



### Motor Vehicle Crashes



## PROGRAM DESCRIPTION

Department Department of Public Safety

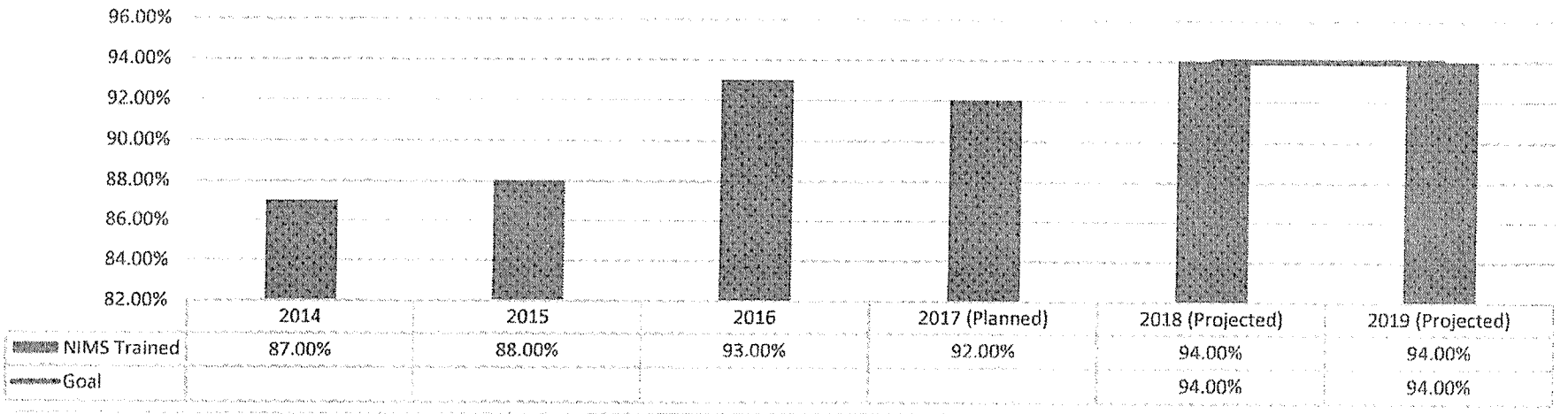
HB Section(s): 8.110

Program Name Field Operations

Program is found in the following core budget(s):

7b. Provide an efficiency measure.

### National Incident Management Trained Officers



7c. Provide the number of clients/individuals served, if applicable.

Missouri has over 6 million vehicles registered in the state. It has been estimated that Missouri's more than 4 million licensed drivers travel over 69 billion miles per year. When those only passing through the state are included, nearly 10 million vehicles travel the roads of Missouri each year. If only two occupants were in each vehicle, the Missouri State Highway Patrol could possibly serve more than 20 million people each year.

7d. Provide a customer satisfaction measure, if available.

In the 2017 Public Opinion Survey, the Patrol received input from 1,812 Missouri residents regarding the Missouri State Highway Patrol's overall performance. This survey revealed 93% of those participating rated the Patrol in the good or excellent category.

## PROGRAM DESCRIPTION

<b>Department of Public Safety</b>	<b>HB Section(s):</b> <u>8.110</u>
<b>Program Name - Highway Patrol Gaming Division</b>	
<b>Program is found in the following core budget(s):</b>	
<b>1a. What strategic priority does this program address?</b>	
Public Safety and Gaming Regulation.	
<b>1b. What does this program do?</b>	
<p>The Gaming Division regulates the gaming industry by enforcing statutes, regulations, and internal controls. The division provides in-depth background investigations to determine suitability for gaming licenses for charitable gaming and for the casino gaming industry. The division also ensures public safety by providing police services at gaming facilities. Police services include the investigation of patron complaints, enforcement of state laws and regulations, and making arrests. Criminal investigations by the Gaming Division have resulted in arrests for offenses such as identity theft, counterfeiting, fraud, cheating at gambling games, and stealing by both patrons and casino employees.</p>	
<b>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b>	
<p>Section 313.824 RSMo. directs the Missouri Gaming Commission to provide such staff as necessary to protect the public on any gambling excursion boat. Section 313.004 (9) RSMo. permits the Missouri Gaming Commission to enter into agreements with other agencies to carry out the duties of the Commission.</p>	
<b>3. Are there federal matching requirements? If yes, please explain.</b>	
No	
<b>4. Is this a federally mandated program? If yes, please explain.</b>	
No	
<b>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</b>	
See Missouri Gaming Commission Program Description for Gaming Expenditures	
<b>6. What are the sources of the "Other" funds?</b>	
Gaming (0286), Retirement (0701), OASDHI (0702), and MCHCP (0765)	

## PROGRAM DESCRIPTION

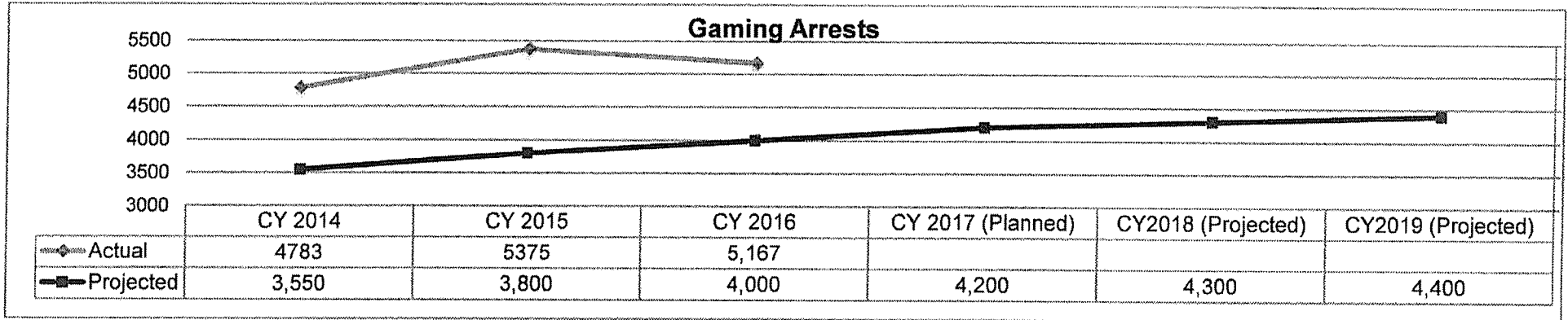
Department of Public Safety

HB Section(s): 8.110

Program Name - Highway Patrol Gaming Division

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.



\*\* No Targets do to measuring arrests

## PROGRAM DESCRIPTION

**Department of Public Safety**

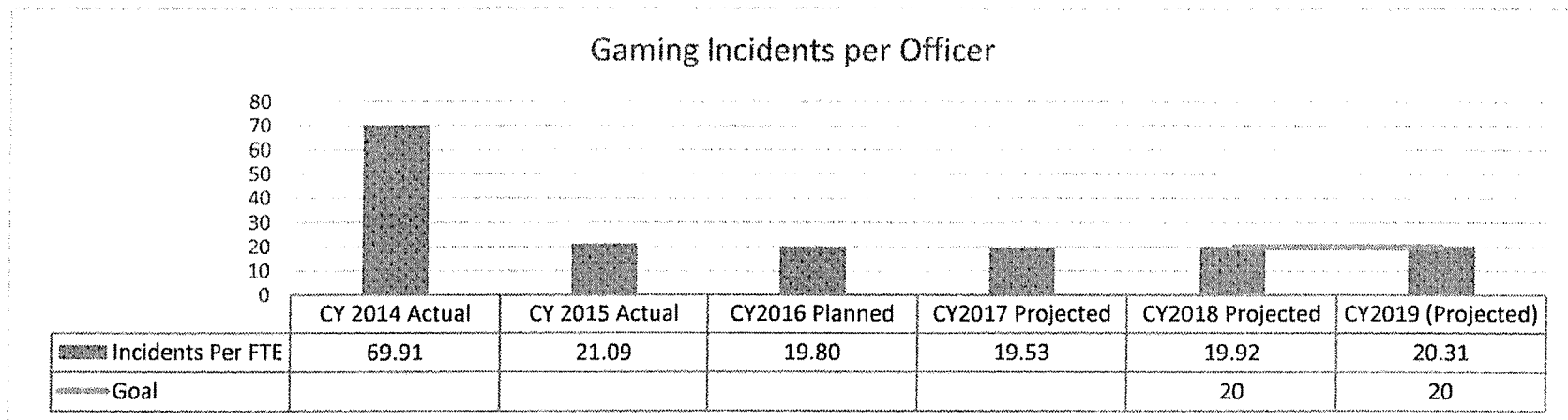
**HB Section(s): 8.110**

**Program Name - Highway Patrol Gaming Division**

**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**

Required work has been performed utilizing existing employees in an overtime status in lieu of securing additional FTE. The overtime payments are billed back to the casinos where the work is being performed. Isle of Capri - Cape Girardeau opened in October 2012. An additional nine FTE were added to fulfill minimum staffing of the 13th and final property.



**7c. Provide the number of clients/individuals served, if applicable.**

In addition to the 13 licensed casinos, 21 gaming equipment suppliers, and 245 charitable gaming license holders, there were 21.3 million visitors to Missouri casinos in FY16.

**7d. Provide a customer satisfaction measure, if available.**

N/A



## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.110

Program Name - Highway Patrol Governor's Security Division

Program is found in the following core budget(s):

**1a. What strategic priority does this program address?**

Protection for Governor's Family

**1b. What does this program do?**

The Governor's Security Division is responsible for providing transportation, security, and protection for the Governor and the Governor's immediate family. The division coordinates and provides protection for visiting Governors and other dignitaries. The division also provides protection for the Lieutenant Governor, at his or her request, when the Lieutenant Governor is acting Governor.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

In 1973, Governor Kit Bond issued an order creating the Executive Security Unit which later became the Governor's Security Division. In 2005, Governor Matt Blunt signed the law passed by the 93rd General Assembly, officially creating the Governor's Security Division. Chapter 43 RSMo., directs the Patrol to provide transportation, security and protecting for the Governor and immediate family. The statutes authorizing this division are 43.300, 43.310, 43.320, and 43.330.

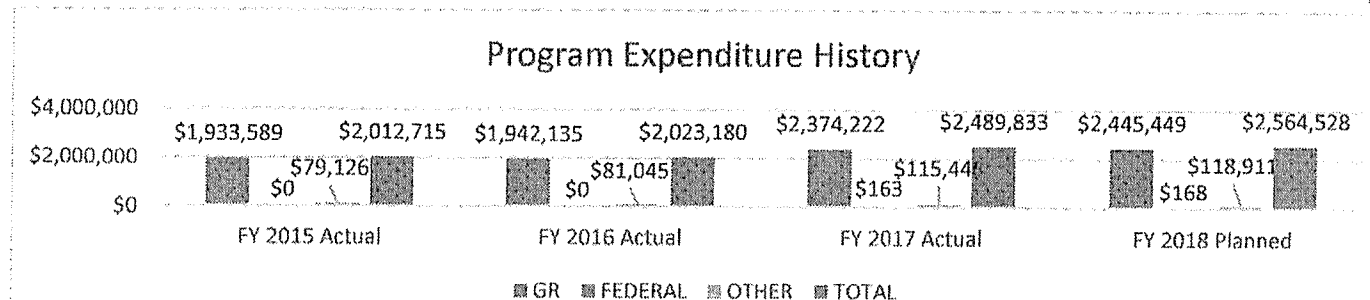
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.110

Program Name - Highway Patrol Governor's Security Division

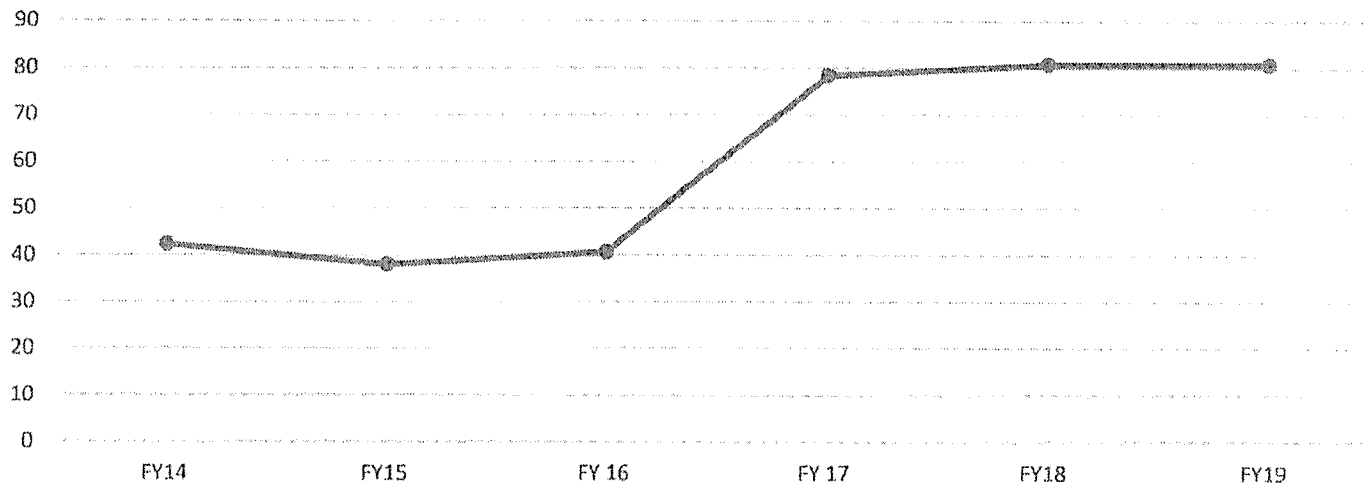
Program is found in the following core budget(s):

6. What are the sources of the "Other " funds?

HP Expense Fund (793), OASDHI (702)

7a. Provide an effectiveness measure.

Average Trips/officer



No target because based on Governor's activity

## PROGRAM DESCRIPTION

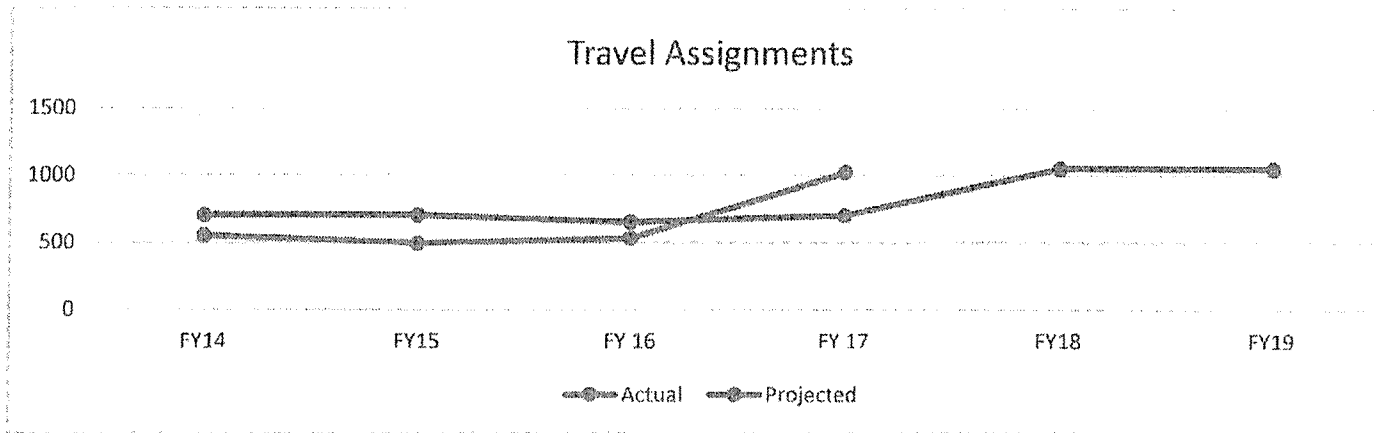
Department of Public Safety

HB Section(s): 8.110

Program Name - Highway Patrol Governor's Security Division

Program is found in the following core budget(s):

### 7b. Provide an efficiency measure.



No targets because based on Governor's activity

### 7c. Provide the number of clients/individuals served, if applicable.

N/A

### 7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

Department of Public Safety

HB Dection(s): 8.110

Program Name - Highway Patrol Missouri Information Analysis Center

Program is found in the following core budget(s):

1a. What strategic priority does this program address?

Gather, Analyze and Disseminate Intelligence

1b. What does this program do?

The Missouri Information Analysis Center (MIAC) serves as the main hub for the exchange of intelligence information for all investigative and narcotic units within the Patrol's Division of Drug and Crime Control and 9 troop headquarters, as well as city, county, state and federal law enforcement and administrative agencies. The division is the state of Missouri's 24/7 information center, which serves as the designated point of contact for access to information from local, state and federal agencies across the United States, as well as INTERPOL, an international information and investigation network. MIAC also serves as the public's collection point for information/tips/complaints received from citizens of the state in reference to criminal investigations, public health emergencies, homeland security issues, and natural disasters. In addition, the division is also the state of Missouri liaison between state public health agencies, federal disaster recovery entities, state disaster recovery agencies and other administrative agencies within state government.

The division provides the administration, support, and oversight for the Missouri Statewide Police Intelligence Network System (MoSPIN) that provides law enforcement officers the ability to enter and query intelligence information on subjects and events in a shared law enforcement secured database. This database is available to all law enforcement agencies in the state of Missouri, 24 hours a day, 7 days a week, through a secure web-based connection. The division provides the main analytical support to law enforcement on Homeland Security matters as well as other events or criminal activity such as homicides, robberies, burglaries, narcotics trafficking and the numerous reports of theft within the state of Missouri. The division also is in support of the Missouri Department of Corrections and the United States Marshal's Service in assisting with absconder/fugitive apprehension.

The division provides training and educational presentations for law enforcement officers and the public in a variety of areas where it has special expertise and knowledge. These areas range from analytical services provided by the division as well as the functioning of the Missouri Statewide Police Intelligence Network System and the integration of the services provided by other state agencies. This training would also include investigative techniques for officers in the investigation

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Department of Justice Report, Recommended Fusion Center Standards

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

## PROGRAM DESCRIPTION

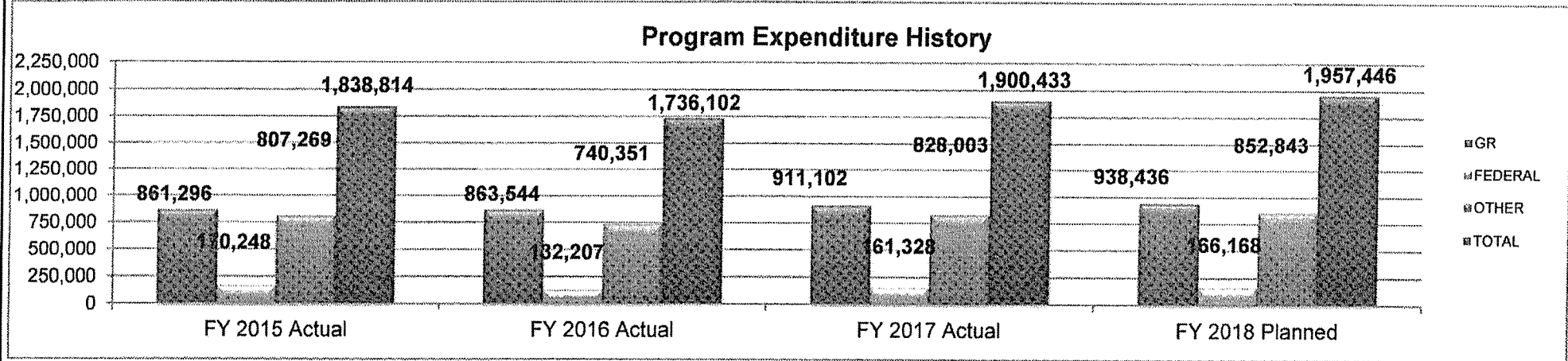
Department of Public Safety

HB Decton(s): 8.110

Program Name - Highway Patrol Missouri Information Analysis Center

Program is found in the following core budget(s):

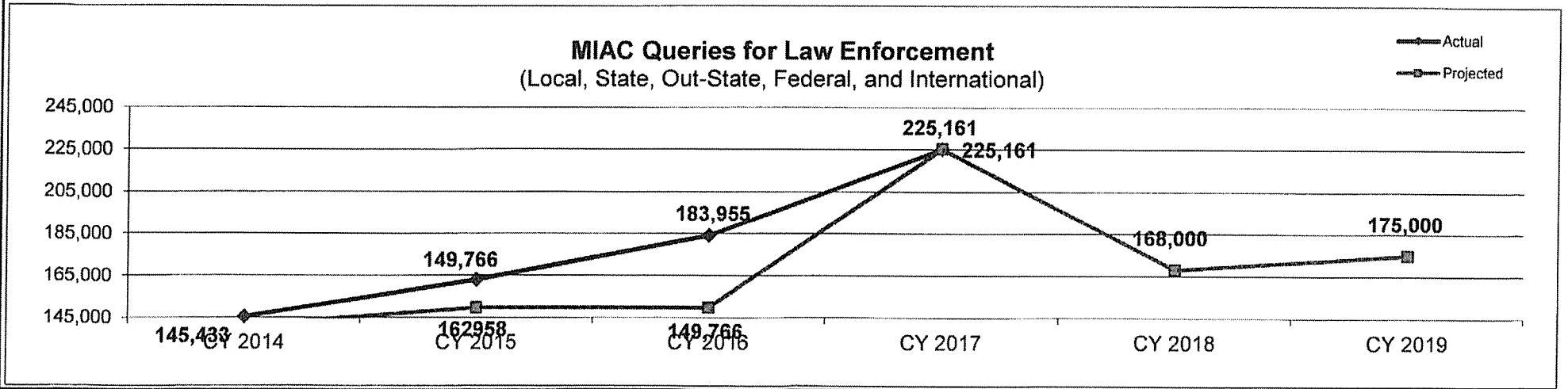
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Highway (0644), Criminal Records System (0671), and OASDHI (0702)

7a. Provide an effectiveness measure.



# PROGRAM DESCRIPTION

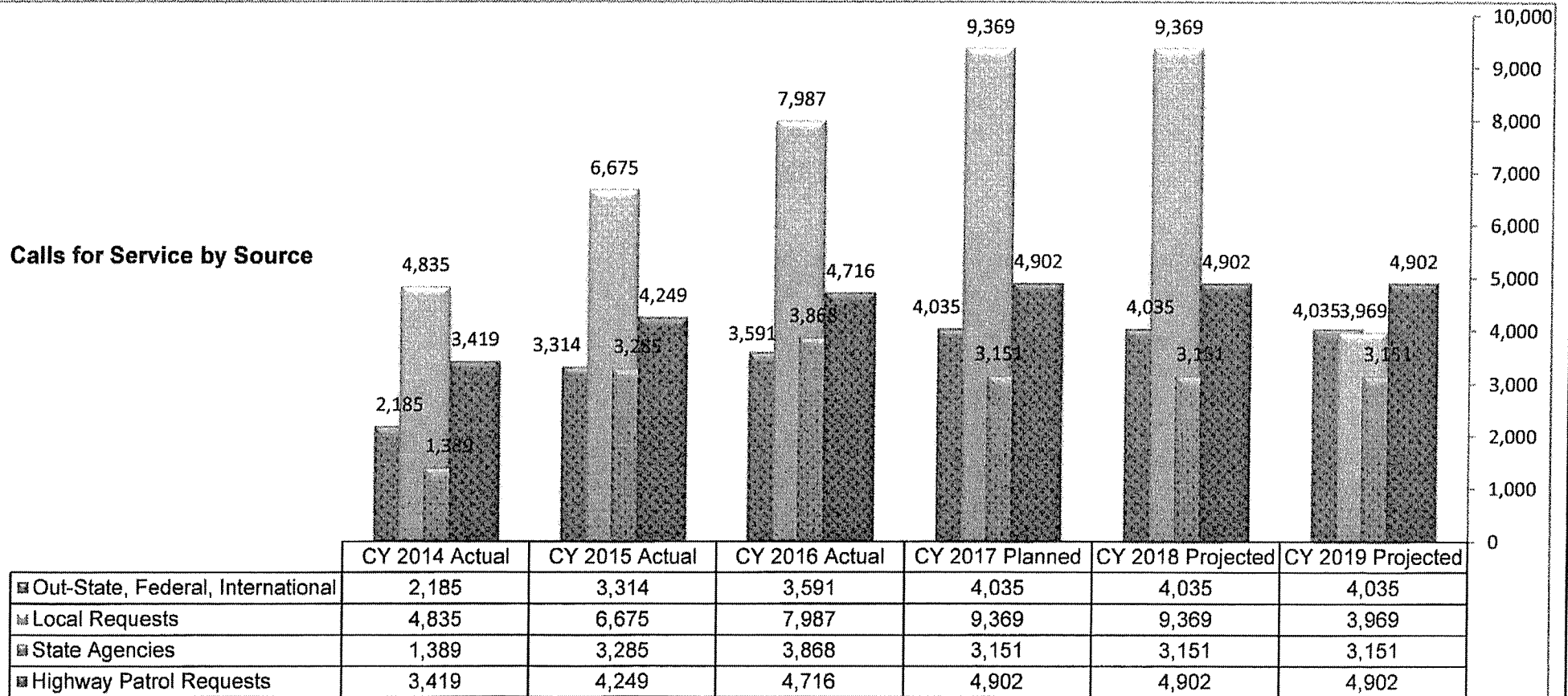
Department of Public Safety

HB Dection(s): 8.110

Program Name - Highway Patrol Missouri Information Analysis Center

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



## PROGRAM DESCRIPTION

<b>Department of Public Safety</b>	HB Dection(s): <u>8.110</u>
<b>Program Name - Highway Patrol Missouri Information Analysis Center</b>	
<b>Program is found in the following core budget(s):</b>	
<b>7c. Provide the number of clients/individuals served, if applicable.</b>	
The division works with all 615 city police departments, 114 county sheriffs and prosecuting attorneys, federal and state law enforcement agencies located in the state of Missouri, as well as other states and Eastern/Western district United States attorneys.	
<b>7d. Provide a customer satisfaction measure, if available.</b>	
N/A	

## PROGRAM DESCRIPTION

<b>Department of Public Safety</b>	<b>HB Section(s):</b> <u>8.110</u>
<b>Program Name - Highway Patrol, Patrol Records Division</b>	
<b>Program is found in the following core budget(s):</b>	
<p><b>1a. What strategic priority does this program address?</b></p> <p>Improve safety on Missouri's roadways.</p> <p><b>1b. What does this program do?</b></p> <p>The Patrol Records Division collects, processes, and disseminates data and statistics pertaining to Missouri's motor vehicle traffic crash experiences. Data and crash reports gleaned are maintained in the Statewide Traffic Accident Records System (STARS). Depersonalized data are available for analysis by not only local, state, and federal government agencies, but private entities that have a vested interest in improving safety on Missouri's and the nation's roadways. The data is also used extensively by the Patrol in measuring achievement toward various dimensions of it's strategic plan as well as the Missouri Department of Transportation in the development of Missouri's Highway Safety Plan to the U.S. Department of Transportation. Requests for motor vehicle crash reports completed by Missouri State Highway Patrol members, in addition to related crash reconstruction reports and photographs, are processed by Patrol Records Division personnel. The initial step in processing these requests is querying the STARS to determine if a crash report is available. The division has a compliment of 19 full-time and 17 temporary employees processing reports/data into the STARS.</p> <p><b>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p>Section 43.250, RSMo, requires every law enforcement officer who investigates a vehicle crash resulting in an injury to or death of a person or total property damage of five hundred dollars or more to one person to forward a copy of their crash investigative report to the Missouri State Highway Patrol (Patrol Records Division) within ten days from the completion of their investigation. (There are no penalties for non-compliance of this section of the Missouri Revised Statutes.)</p> <p><b>3. Are there federal matching requirements? If yes, please explain.</b></p> <p>No.</p> <p><b>4. Is this a federally mandated program? If yes, please explain.</b></p> <p>No.</p>	



## PROGRAM DESCRIPTION

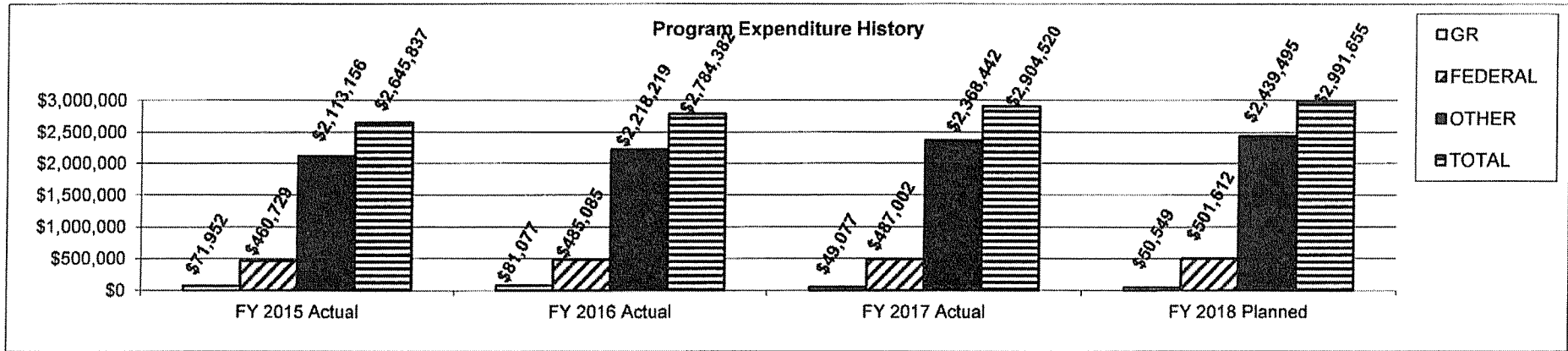
Department of Public Safety

HB Section(s): 8.110

Program Name - Highway Patrol, Patrol Records Division

Program is found in the following core budget(s):

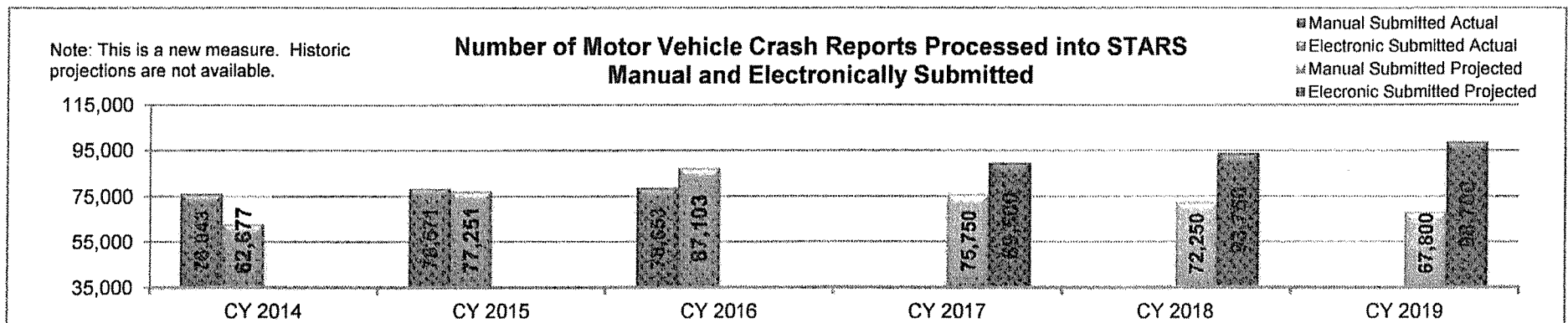
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Highway (0644), Criminal Record System (671), OASDHI (702), Retirement (765)

7a. Provide an effectiveness measure.



\*No targets because we can not control the number of accidents.

## PROGRAM DESCRIPTION

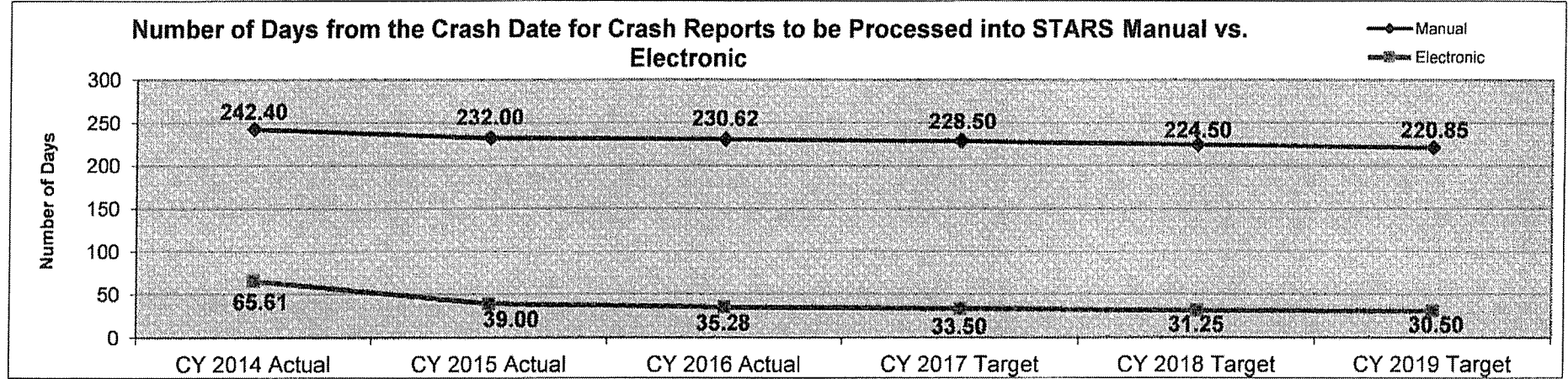
Department of Public Safety

HB Section(s): 8.110

Program Name - Highway Patrol, Patrol Records Division

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



This chart reflects a seven to eight-month backlog of processing manual crash reports. Timely motor vehicle crash data is essential for analysis and development of countermeasures. The overall goal is to expand electronically submitted crash reports so that all crash reports/data can be processed into the STARS within 30 days or less from the crash date.

7c. Provide the number of clients/individuals served, if applicable.

Clients include, but are not limited to, the U.S. Department of Transportation, Missouri Department of Transportation, city and county government, attorneys, insurance companies, legislators, private research companies, citizens involved in motor vehicle crashes, and traffic safety advocates (i.e. MADD, National

7d. Provide a customer satisfaction measure, if available.

Not available.

**NEW DECISION ITEM**  
**RANK: 8 OF 16**

<b>Department</b> Public Safety	<b>Budget Unit</b> 81520C
<b>Division</b> Missouri State Highway Patrol	
<b>DI Name</b> FLIR and Mapping System <b>DI#</b> 1812041	<b>HB Section</b> 8.110

**1. AMOUNT OF REQUEST**

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	860,000	860,000	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>860,000</b>	<b>860,000</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Veh/Air Revolving Fund (0695)

	FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Equipment Purchase	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This funding will allow the Patrol to purchase Forward Looking Infrared (FLIR) and Augmented Reality (ARS mapping) systems to be installed on a helicopter or a single engine airplane. Our current FLIR and mapping system have provided definitive increases in the effectiveness of search operations, safety and effectiveness of aggressive driving operations, and allowed for safer management and completion of vehicle pursuits. These measures create a safer, more secure environment for all citizens traveling on our roadways, waterways, and enjoying the many tourist destinations in our state. This second system will provide redundant capability across the state for all operations mentioned. Additionally, scheduled maintenance inspections of the aircraft containing this equipment would be staggered in order to maximize the availability of a FLIR and mapping system equipped aircraft. This will be a one-time purchase, requiring only spending authority from the Vehicle/Watercraft/Aircraft Revolving Fund.

NEW DECISION ITEM  
RANK: 8 OF 16

Department Public Safety			Budget Unit		81520C	
Division Missouri State Highway Patrol						
DI Name FLIR and Mapping System		DI#1812041	HB Section		8.110	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Estimate and Description of Costs:

FLIR system with high altitude capabilities = \$650,000

Mapping system = \$130,000

NVG compatible cockpit for the aircraft = \$50,000

Installation on the aircraft = \$30,000

(0695/1967)

**TOTAL COST: \$860,000 (Motor Vehicle, Aircraft, Watercraft Revolving Fund - one time)**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLAR S	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0	
480 - Computer Equipment					860,000		860,000		860,000	
<b>Total EE</b>	0		0		860,000		860,000		860,000	
Program Distributions							0			
<b>Total PSD</b>	0		0		0		0		0	
Transfers										
<b>Total TRF</b>	0		0		0		0		0	
<b>Grand Total</b>	0	0.0	0	0.0	860,000	0.0	860,000	0.0	860,000	

NEW DECISION ITEM  
RANK: 8 OF 16

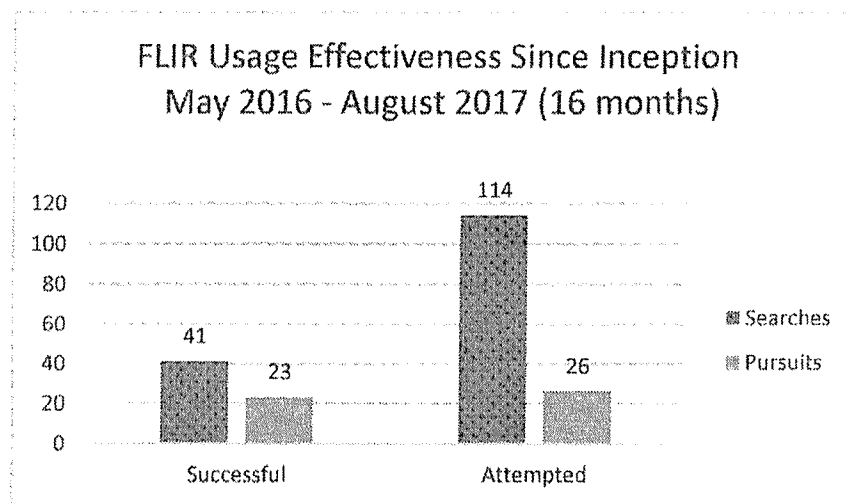
Department Public Safety			Budget Unit		81520C					
Division Missouri State Highway Patrol										
DI Name FLIR and Mapping System		DI#1812041		HB Section		8.110				
		Gov Rec	Gov Rec	Gov Rec						
		GR	GR	FED	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
		DOLLARS	FTE	DOLLAR	FTE	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class		DOLLARS	FTE	S	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
										E
								0		
								0	0.0	
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
								0		
								0		
								0		
Total EE		0		0		0		0		0
Program Distributions										
Total PSD		0		0		0		0		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 8 OF 16

Department Public Safety	Budget Unit 81520C
Division Missouri State Highway Patrol	
DI Name FLIR and Mapping System	HB Section 8.110
DI#1812041	

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

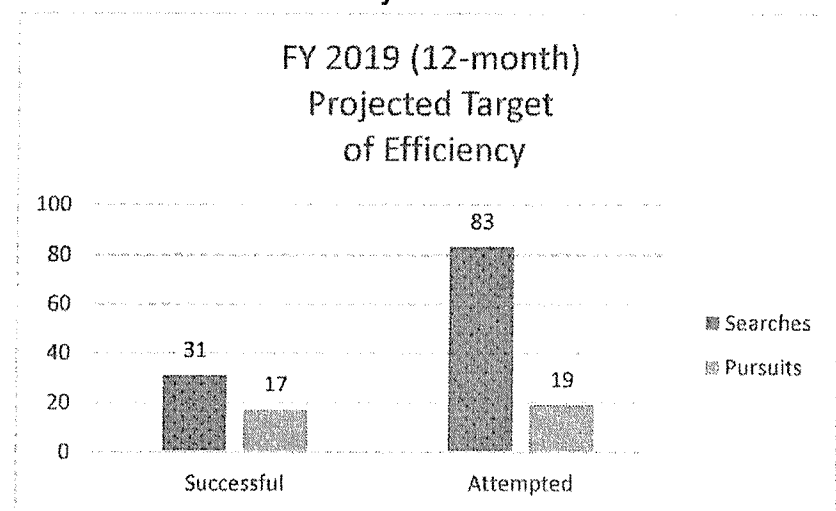
**6a. Provide an effectiveness measure.**



**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6b. Provide an efficiency measure.**



**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Patrol will comply with Missouri state contracts and purchasing regulations to acquire this equipment.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ENFORCEMENT</b>								
Flir and Mapping System - 1812041								
COMPUTER EQUIPMENT	0	0.00	0	0.00	860,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	860,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$860,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$860,000	0.00		0.00

NEW DECISION ITEM  
RANK: 15 OF 16

Department of Public Safety	Budget Unit	81520C
Missouri State Highway Patrol		
S.U.V. and Truck Weapons Storage	DI#1812043	HB Section 8.110

**1. AMOUNT OF REQUEST**

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	10,000	0	90,000	100,000		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	10,000	0	90,000	100,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 0644 - Highway

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Unlike sedans that have a secure luggage compartment, the cargo areas of sport utility vehicles and pickup trucks are more vulnerable to theft due to the large amount of glass. To ensure a safer environment for weapons storage, locking weapon storage units are needed for all Patrol sport utility vehicles and marine officer pickup trucks. This would affect approximately 400 utility vehicles and 50 trucks in our fleet. While some storage units may be transferable to a replacement vehicle, others will not. Further, given design changes between year models, it cannot be expected that any unit will transfer. Additionally, due to usage and wear, it is anticipated these units will only be serviceable for two installations.



NEW DECISION ITEM  
RANK: 15 OF 16

Department of Public Safety			Budget Unit		81520C	
Missouri State Highway Patrol						
S.U.V. and Truck Weapons Storage		DI#1812043	HB Section		8.110	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Cost per unit:	Number of units to be replaced annually:	Total Cost:
\$500	200	\$100,000

**TOTAL COST: \$100,000 - (Highway Fund (1430) - \$90,000/General Revenue (1139) - \$10,000 all ongoing)**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
							0	0.0		
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
590 - Other Equipment	10,000				90,000		100,000			
<b>Total EE</b>	10,000		0		90,000		100,000		0	
Program Distributions							0			
<b>Total PSD</b>	0		0		0		0		0	
Transfers							0			
<b>Total TRF</b>	0		0		0		0		0	
<b>Grand Total</b>	10,000	0.0	0	0.0	90,000	0.0	100,000	0.0	0	

NEW DECISION ITEM  
RANK: 15 OF 16

Department of Public Safety			Budget Unit		81520C					
Missouri State Highway Patrol										
S.U.V. and Truck Weapons Storage		DI#1812043	HB Section		8.110					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM  
RANK: 15 OF 16

Department of Public Safety	Budget Unit	81520C
Missouri State Highway Patrol		
S.U.V. and Truck Weapons Storage	DI#1812043	HB Section 8.110

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

N/A

**6b. Provide an efficiency measure.**

N/A

**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Patrol will utilize state purchasing rules and regulations to obtain the requested items.

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ENFORCEMENT</b>								
SUV and Truck Weapons Storage - 1812043								
OTHER EQUIPMENT	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$10,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$90,000	0.00		0.00

**CORE DECISION ITEM**

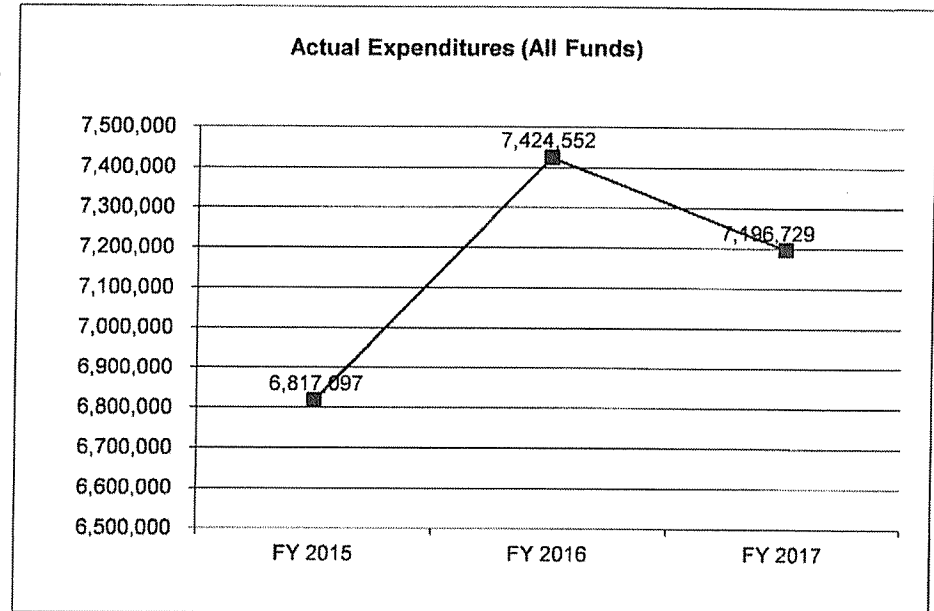
<b>Department - Public Safety</b> <b>Division - Missouri State Highway Patrol</b> <b>Core - Water Patrol</b>	<b>Budget Unit</b> <u>82005C</u> <b>HB Section</b> <u>08.115</u>																																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																																											
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<b>2. CORE DESCRIPTION</b>																																																																																																											
<p>This core request is for the funding of the Patrol's mission to protect and serve the public on all Missouri waterways through law enforcement and education so the citizens and visitors can safely use and enjoy the waters of the state.</p>																																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																																											
<p>Water Patrol is the only program in this decision item.</p>																																																																																																											

# CORE DECISION ITEM

Department - Public Safety	Budget Unit 82005C
Division - Missouri State Highway Patrol	
Core - Water Patrol	HB Section 08.115

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	8,457,228	8,766,418	9,011,729	9,010,728
Less Reverted (All Funds)	(108,140)	(115,435)	(119,666)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	8,349,088	8,650,983	8,892,063	N/A
Actual Expenditures (All Funds)	6,817,097	7,424,552	7,196,729	N/A
Unexpended (All Funds)	1,531,991	1,226,431	1,695,334	0
Unexpended, by Fund:				
General Revenue	252,246	65,938	239,339	N/A
Federal	82,095	522,959	968,756	N/A
Other	1,197,650	637,534	487,239	N/A



\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## NOTES:

**CORE RECONCILIATION DETAIL**

STATE

STATE WATER PATROL

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	84.00	3,601,600	284,336	1,655,052	5,540,988	
	EE	0.00	387,251	2,242,489	840,000	3,469,740	
	<b>Total</b>	<b>84.00</b>	<b>3,988,851</b>	<b>2,526,825</b>	<b>2,495,052</b>	<b>9,010,728</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	84.00	3,601,600	284,336	1,655,052	5,540,988	
	EE	0.00	387,251	2,242,489	840,000	3,469,740	
	<b>Total</b>	<b>84.00</b>	<b>3,988,851</b>	<b>2,526,825</b>	<b>2,495,052</b>	<b>9,010,728</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	84.00	3,601,600	284,336	1,655,052	5,540,988	
	EE	0.00	387,251	2,242,489	840,000	3,469,740	
	<b>Total</b>	<b>84.00</b>	<b>3,988,851</b>	<b>2,526,825</b>	<b>2,495,052</b>	<b>9,010,728</b>	

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE WATER PATROL</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,460,445	56.38	3,601,600	56.57	3,601,600	56.57	0	0.00
DEPT PUBLIC SAFETY	168,106	3.44	284,336	4.00	284,336	4.00	0	0.00
MISSOURI STATE WATER PATROL	1,515,084	22.18	1,655,052	23.43	1,655,052	23.43	0	0.00
TOTAL - PS	5,143,635	82.00	5,540,988	84.00	5,540,988	84.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	169,401	0.00	387,251	0.00	387,251	0.00	0	0.00
DEPT PUBLIC SAFETY	1,390,964	0.00	2,225,990	0.00	2,225,990	0.00	0	0.00
FEDERAL DRUG SEIZURE	0	0.00	16,499	0.00	16,499	0.00	0	0.00
MISSOURI STATE WATER PATROL	492,729	0.00	840,000	0.00	840,000	0.00	0	0.00
TOTAL - EE	2,053,094	0.00	3,469,740	0.00	3,469,740	0.00	0	0.00
<b>TOTAL</b>	<b>7,196,729</b>	<b>82.00</b>	<b>9,010,728</b>	<b>84.00</b>	<b>9,010,728</b>	<b>84.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,196,729</b>	<b>82.00</b>	<b>\$9,010,728</b>	<b>84.00</b>	<b>\$9,010,728</b>	<b>84.00</b>	<b>\$0</b>	<b>0.00</b>

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im\_disummary



### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 82005C <b>BUDGET UNIT NAME:</b> STATE WATER PATROL <b>HOUSE BILL SECTION:</b> 8.115	<b>DEPARTMENT:</b> Public Safety <b>DIVISION:</b> Highway Patrol	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>		
Personal Service GR 10% (Appr 1171) Expense & Equipment GR 10% (Appr 1175)		
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
None	None	None
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
None	None	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE WATER PATROL</b>								
<b>CORE</b>								
CLERK IV	30,691	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,662	1.00	51,897	1.00	51,897	1.00	0	0.00
CLERK-TYPIST III	29,114	1.02	48,144	1.00	48,144	1.00	0	0.00
CRIM INTEL ANAL I	30,969	0.96	0	0.00	0	0.00	0	0.00
MAJOR	0	0.00	100,221	1.00	100,221	1.00	0	0.00
CAPTAIN	231,871	2.38	0	0.00	0	0.00	0	0.00
LIEUTENANT	101,100	1.13	178,952	2.00	178,952	2.00	0	0.00
SERGEANT	858,038	11.19	823,091	10.00	823,091	10.00	0	0.00
CORPORAL	1,560,202	23.44	1,014,192	14.43	1,014,192	14.43	0	0.00
TROOPER 1ST CLASS	2,128,957	36.51	3,324,491	54.57	3,324,491	54.57	0	0.00
TROOPER	34,975	0.78	0	0.00	0	0.00	0	0.00
PROBATIONARY TROOPER	99,224	2.35	0	0.00	0	0.00	0	0.00
CLERK	3,094	0.15	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	1,468	0.05	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,270	0.04	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>5,143,635</b>	<b>82.00</b>	<b>5,540,988</b>	<b>84.00</b>	<b>5,540,988</b>	<b>84.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	17,497	0.00	15,376	0.00	15,376	0.00	0	0.00
TRAVEL, OUT-OF-STATE	9,728	0.00	8,500	0.00	8,500	0.00	0	0.00
FUEL & UTILITIES	5,031	0.00	24,101	0.00	24,101	0.00	0	0.00
SUPPLIES	782,351	0.00	1,047,555	0.00	1,047,555	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	19,086	0.00	32,027	0.00	32,027	0.00	0	0.00
COMMUNICATION SERV & SUPP	342,358	0.00	107,346	0.00	107,346	0.00	0	0.00
PROFESSIONAL SERVICES	23,677	0.00	77,200	0.00	77,200	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	162	0.00	7,001	0.00	7,001	0.00	0	0.00
M&R SERVICES	29,290	0.00	206,061	0.00	206,061	0.00	0	0.00
COMPUTER EQUIPMENT	5,145	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	520,688	0.00	1,298,570	0.00	1,298,570	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	13,139	0.00	13,139	0.00	0	0.00
OTHER EQUIPMENT	239,921	0.00	382,063	0.00	382,063	0.00	0	0.00
PROPERTY & IMPROVEMENTS	3,000	0.00	3,500	0.00	3,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	52,081	0.00	242,258	0.00	242,258	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	150	0.00	2,248	0.00	2,248	0.00	0	0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE WATER PATROL								
CORE								
MISCELLANEOUS EXPENSES	2,929	0.00	2,795	0.00	2,795	0.00	0	0.00
TOTAL - EE	2,053,094	0.00	3,469,740	0.00	3,469,740	0.00	0	0.00
GRAND TOTAL	\$7,196,729	82.00	\$9,010,728	84.00	\$9,010,728	84.00	\$0	0.00
GENERAL REVENUE	\$3,629,846	56.38	\$3,988,851	56.57	\$3,988,851	56.57		0.00
FEDERAL FUNDS	\$1,559,070	3.44	\$2,526,825	4.00	\$2,526,825	4.00		0.00
OTHER FUNDS	\$2,007,813	22.18	\$2,495,052	23.43	\$2,495,052	23.43		0.00

## PROGRAM DESCRIPTION

<b>Department of Public Safety</b>	<b>HB Section(s):</b> <u>8.115</u>
<b>Program Name - Highway Patrol Water Patrol Division</b>	
<b>Program is found in the following core budget(s):</b>	
<p><b>1a. What strategic priority does this program address?</b></p> <p>Ensure Missouri waterways are safe.</p> <p><b>1b. What does this program do?</b></p> <p>This program is designed to provide a safe environment and quality public service for our citizens and visitors while they utilize the waters of our state by:</p> <ul style="list-style-type: none"><li>- Providing recreational boating and water safety education opportunities for those who use our waterways through boating safety education programs and media resources.</li><li>- Ensuring the state of Missouri provides professional marine enforcement, visibility, and emergency response on the water with the 80 marine trooper positions assigned to our waterways.</li><li>- Providing marine recovery efforts for victims of boating accidents and drownings in addition to evidence recovery from crimes, including advanced marine recovery capabilities by our 13 member statewide dive team.</li><li>- Provide the state's primary response to flood waters due to specialized training and equipment.</li></ul> <p>Missouri contains approximately 273,000 acres of lakes. Missouri lakes include Lake of the Ozarks, which is generally considered one of the busiest lakes in the United States. Other popular lakes within Missouri include Mark Twain, Pomme de Terre, Smithville, Stockton, Table Rock, and Truman lakes to name just a few. Additionally, the Missouri and Mississippi Rivers combine for an aggregate shoreline in excess of 8,000 miles. This does not include other popular rivers for water enthusiasts, such as the Current, Gasconade, Grand, Jack's Fork, Meramec, Niangua, and Osage Rivers.</p> <p>Troopers assigned to fulfill the field mission of the Water Patrol Division receive extensive training in marine operations. In addition to an initial four week marine academy training, a minimum 40 days of task oriented marine field training is required. Additional training includes swift water training and annual marine in-service training. Marine operation troopers are required to successfully complete a validated swim test each year.</p> <p><b>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p>Authorization for this program exists in Chapter 43 and 306.</p> <p>As part of Missouri's receipt of United States Coast Guard federal grant money, generally around two million dollars per year, Missouri's recreational boating safety program must include (46 USC 131):</p> <ul style="list-style-type: none"><li>- A cooperative boating safety assistance program with the Coast Guard.</li><li>- Sufficient patrol to ensure adequate enforcement of applicable state boating safety laws and regulations.</li><li>- An adequate state boating safety education program.</li><li>- An approved system for reporting marine casualties (boat accidents).</li></ul>	

**3. Are there federal matching requirements? If yes, please explain.**

Yes, the Water Patrol Division's federal funding is determined as follows:

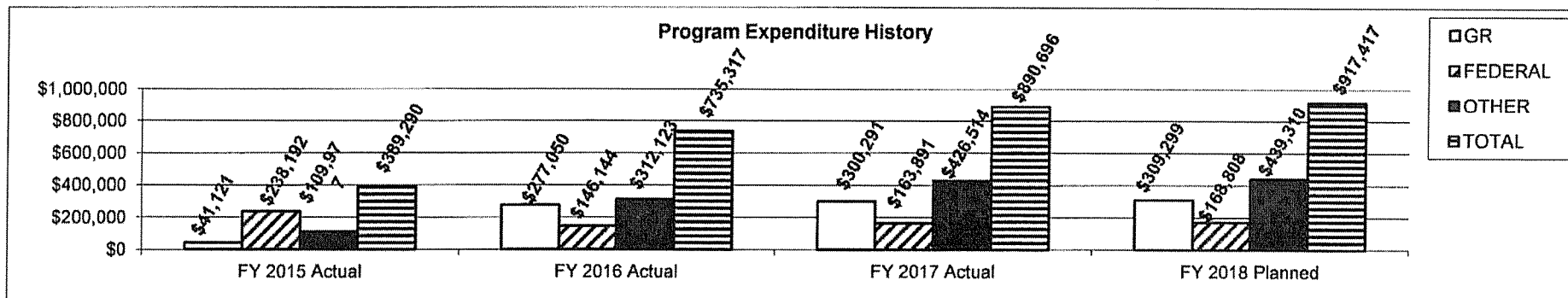
- Each of the 50 states receive funds to assist in boating safety. This funding comes from what is known as the Sport Fish Restoration and Trust Fund.
- In the current federal fiscal year, \$97,555,364 will be distributed to the states.
- The individual state allocations are determined as follows:
  - o One-third shall be allocated equally each fiscal year among eligible states.
  - o One-third shall be allocated among eligible states based on the number of registered boats.
  - o One-third shall be allocated in the same ratio as the amount expended by the state (e.g., General Revenue funds) for recreational boating safety as compared to the total amount expended by all eligible states for recreational boating safety.

Boating

**4. Is this a federally mandated program? If yes, please explain.**

In order to receive federal grant money, yes.

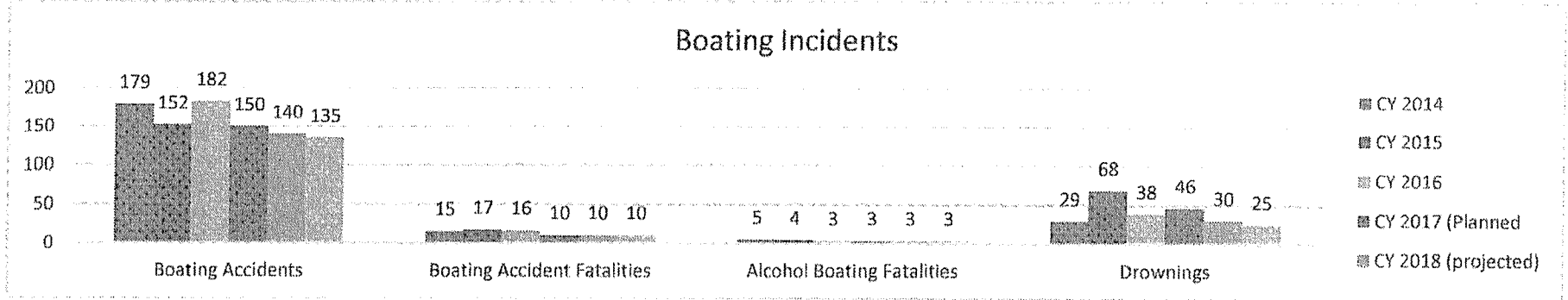
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Water Patrol (0400), Retirement (0701), OASDHI (702), MCHCP (765)

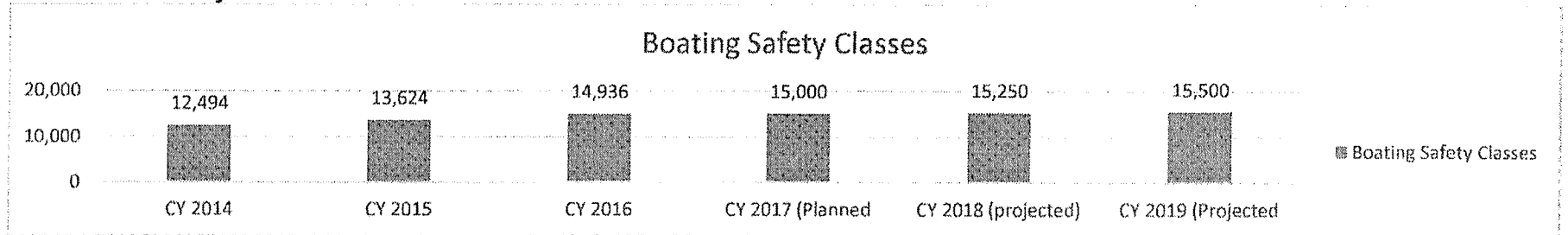
**7a. Provide an effectiveness measure.**



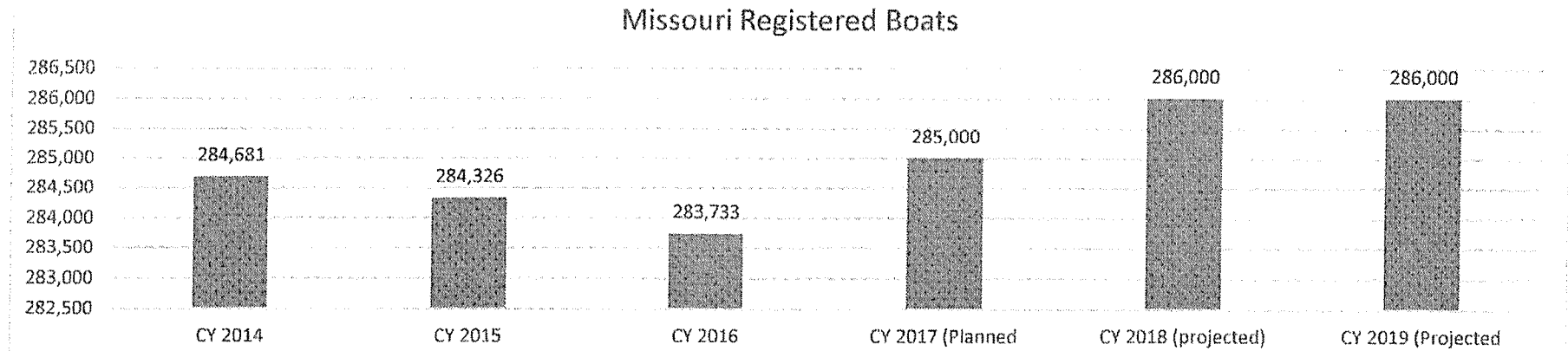
**\*\* Targets for Boating Accidents : CY 2018 - 120 ; CY 2019 - 100**

**\*\* Targets for Accident Fatalities, Alcohol Fatalities and Drownings for CY 2018 & CY 2019 are - 0**

**7b. Provide an efficiency measure.**



**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**

N/A

# CORE DECISION ITEM

<b>Department - Public Safety</b> <b>Division - Missouri State Highway Patrol</b> <b>Core - Gasoline Purchase</b>	<b>Budget Unit</b> <u>81525C</u> <b>HB Section</b> <u>08.120</u>																																																																																																
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																																	
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4">FY 2019 Budget Request</th> <th></th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>428,639</td> <td>0</td> <td>5,612,630</td> <td>6,041,269</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>428,639</b></td> <td><b>0</b></td> <td><b>5,612,630</b></td> <td><b>6,041,269</b></td> <td></td> </tr> <tr> <td><b>FTE</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td></td> </tr> </tbody> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> <b>Est. Fringe</b>    0    0    0    0         </div> <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div>		FY 2019 Budget Request						GR	Federal	Other	Total	E	PS	0	0	0	0		EE	428,639	0	5,612,630	6,041,269		PSD	0	0	0	0		TRF	0	0	0	0		<b>Total</b>	<b>428,639</b>	<b>0</b>	<b>5,612,630</b>	<b>6,041,269</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4">FY 2019 Governor's Recommendation</th> <th></th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>E</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> <td></td> </tr> <tr> <td><b>FTE</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td></td> </tr> </tbody> </table> <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> <b>Est. Fringe</b>    0    0    0    0         </div> <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div>		FY 2019 Governor's Recommendation						GR	Federal	Other	Total	E	PS	0	0	0	0		EE	0	0	0	0		PSD	0	0	0	0		TRF	0	0	0	0		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
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<b>Other Funds:</b> Hwy (0644), Gaming (0286)	<b>Other Funds:</b>																																																																																																
<b>2. CORE DESCRIPTION</b>																																																																																																	
This core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways.																																																																																																	
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																																	
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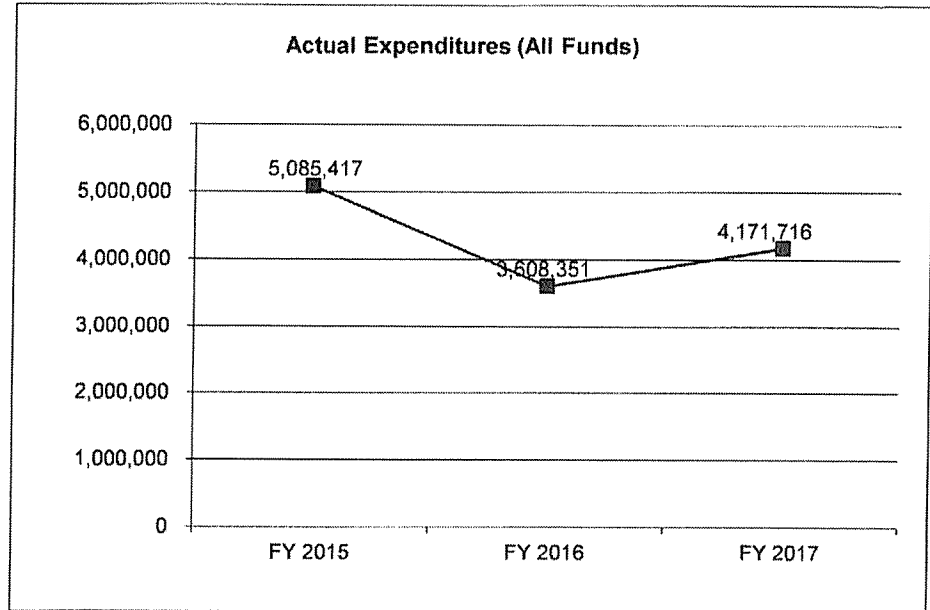


**CORE DECISION ITEM**

<b>Department - Public Safety</b>	<b>Budget Unit</b> <u>81525C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Gasoline Purchase</b>	<b>HB Section</b> <u>08.120</u>

**4. FINANCIAL HISTORY**

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	7,537,612	7,537,612	6,084,742	6,041,269
Less Reverted (All Funds)	(226,128)	(212,672)	(181,421)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,311,484	7,324,940	5,903,321	N/A
Actual Expenditures (All Funds)	5,085,417	3,608,351	4,171,716	N/A
Unexpended (All Funds)	2,226,067	3,716,589	1,731,605	0
Unexpended, by Fund:				
General Revenue	2,938	122,695	58,089	N/A
Federal	0	0	0	N/A
Other	2,223,129	3,593,894	1,673,516	N/A



\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

# CORE RECONCILIATION DETAIL

STATE

GASOLINE PURCHASE

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	428,639	0	5,612,630	6,041,269	
	<b>Total</b>	<b>0.00</b>	<b>428,639</b>	<b>0</b>	<b>5,612,630</b>	<b>6,041,269</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	428,639	0	5,612,630	6,041,269	
	<b>Total</b>	<b>0.00</b>	<b>428,639</b>	<b>0</b>	<b>5,612,630</b>	<b>6,041,269</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	428,639	0	5,612,630	6,041,269	
	<b>Total</b>	<b>0.00</b>	<b>428,639</b>	<b>0</b>	<b>5,612,630</b>	<b>6,041,269</b>	

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GASOLINE PURCHASE</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	400,981	0.00	428,639	0.00	428,639	0.00	0	0.00
GAMING COMMISSION FUND	388,837	0.00	775,366	0.00	775,366	0.00	0	0.00
STATE HWYS AND TRANS DEPT	3,381,898	0.00	4,837,264	0.00	4,837,264	0.00	0	0.00
TOTAL - EE	4,171,716	0.00	6,041,269	0.00	6,041,269	0.00	0	0.00
<b>TOTAL</b>	<b>4,171,716</b>	<b>0.00</b>	<b>6,041,269</b>	<b>0.00</b>	<b>6,041,269</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,171,716</b>	<b>0.00</b>	<b>\$6,041,269</b>	<b>0.00</b>	<b>\$6,041,269</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GASOLINE PURCHASE</b>								
<b>CORE</b>								
SUPPLIES	4,171,716	0.00	6,041,269	0.00	6,041,269	0.00	0	0.00
TOTAL - EE	4,171,716	0.00	6,041,269	0.00	6,041,269	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$4,171,716</b>	<b>0.00</b>	<b>\$6,041,269</b>	<b>0.00</b>	<b>\$6,041,269</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$400,981	0.00	\$428,639	0.00	\$428,639	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,770,735	0.00	\$5,612,630	0.00	\$5,612,630	0.00		0.00

# CORE DECISION ITEM

Department - Public Safety	Budget Unit	81530C
Division - Missouri State Highway Patrol		
Core - Vehicle Replacement	HB Section	08.125

## 1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	14,585,597	14,585,597		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	14,585,597	14,585,597		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), Veh/Air (0695), Gam (0286)

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding the necessary, systematic replacement of vehicles. By maintaining a fleet of vehicles that are safe and efficient to operate, the Patrol is able to enforce traffic and criminal laws and to promote safety.

## 3. PROGRAM LISTING (list programs included in this core funding)

Vehicle Replacement is the only program in this decision item.

# CORE DECISION ITEM

Department - Public Safety	Budget Unit	81530C
Division - Missouri State Highway Patrol		
Core - Vehicle Replacement	HB Section	08.125

## 4. FINANCIAL HISTORY

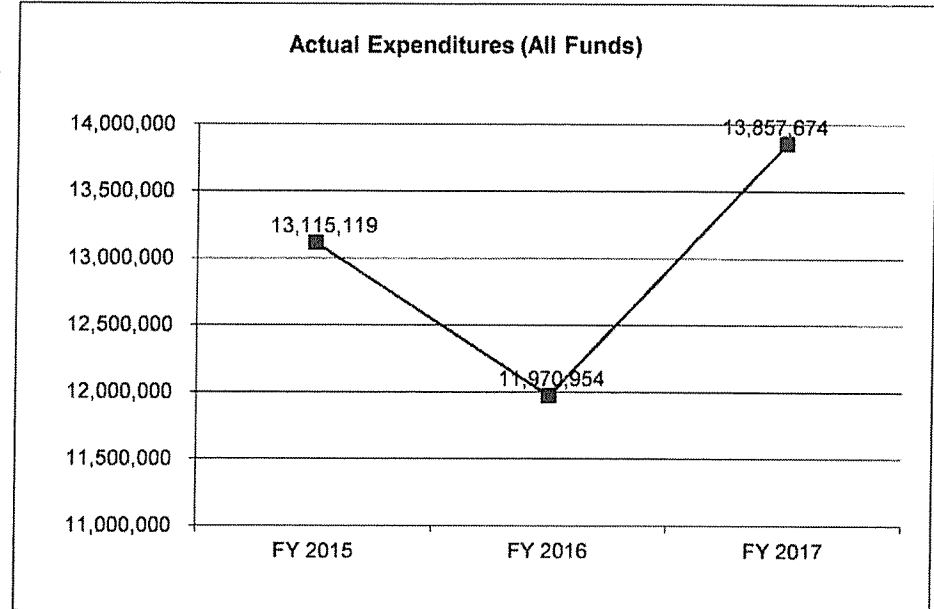
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	13,680,704	13,080,704	14,711,547	14,835,597
Less Reverted (All Funds)	(161,017)	(161,017)	(209,943)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,519,687	12,919,687	14,501,604	14,835,597
Actual Expenditures (All Funds)	13,115,119	11,970,954	13,857,674	N/A
Unexpended (All Funds)	404,568	948,733	643,930	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	404,568	948,733	643,930	N/A

\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## NOTES:



**CORE RECONCILIATION DETAIL**

STATE

VEHICLE REPLACEMENT

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	0	0	14,835,597	14,835,597	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>14,835,597</b>	<b>14,835,597</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	547 4370	EE	0.00	0	0	(250,000)	(250,000)	Scale Maint Truck DI1812045 (0644)
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(250,000)</b>	<b>(250,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	0	0	14,585,597	14,585,597	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>14,585,597</b>	<b>14,585,597</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	0	0	14,585,597	14,585,597	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>14,585,597</b>	<b>14,585,597</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VEHICLE REPLACEMENT</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	122,171	0.00	0	0.00	0	0.00	0	0.00
GAMING COMMISSION FUND	238,381	0.00	549,074	0.00	549,074	0.00	0	0.00
STATE HWYS AND TRANS DEPT	6,048,048	0.00	6,573,075	0.00	6,323,075	0.00	0	0.00
HP MTR VEHICLE/AIRCRAFT/WTRCRAFT	7,449,074	0.00	7,713,448	0.00	7,713,448	0.00	0	0.00
TOTAL - EE	13,857,674	0.00	14,835,597	0.00	14,585,597	0.00	0	0.00
<b>TOTAL</b>	<b>13,857,674</b>	<b>0.00</b>	<b>14,835,597</b>	<b>0.00</b>	<b>14,585,597</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,857,674</b>	<b>0.00</b>	<b>\$14,835,597</b>	<b>0.00</b>	<b>\$14,585,597</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VEHICLE REPLACEMENT								
CORE								
SUPPLIES	1,837	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	18,243	0.00	18,243	0.00	0	0.00
MOTORIZED EQUIPMENT	13,855,837	0.00	14,817,354	0.00	14,567,354	0.00	0	0.00
TOTAL - EE	13,857,674	0.00	14,835,597	0.00	14,585,597	0.00	0	0.00
GRAND TOTAL	\$13,857,674	0.00	\$14,835,597	0.00	\$14,585,597	0.00	\$0	0.00
GENERAL REVENUE	\$122,171	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$13,735,503	0.00	\$14,835,597	0.00	\$14,585,597	0.00		0.00

# CORE DECISION ITEM

<b>Department - Public Safety</b>	<b>Budget Unit</b> <u>81535C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Crime Labs</b>	<b>HB Section</b> <u>08.130</u>

## 1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	2,957,966	231,228	4,241,068	7,430,262		PS	0	0	0	0	
EE	673,043	900,000	3,017,762	4,590,805		EE	0	0	0	0	
PSD	100	0	0	100		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	3,631,109	1,131,228	7,258,830	12,021,167		Total	0	0	0	0	
FTE	42.00	2.00	72.00	116.00		FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	3,099,292	228,433	4,570,795	7,898,520
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), CRS (0671), DNA (0772), For Lab (0591)

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

## 3. PROGRAM LISTING (list programs included in this core funding)

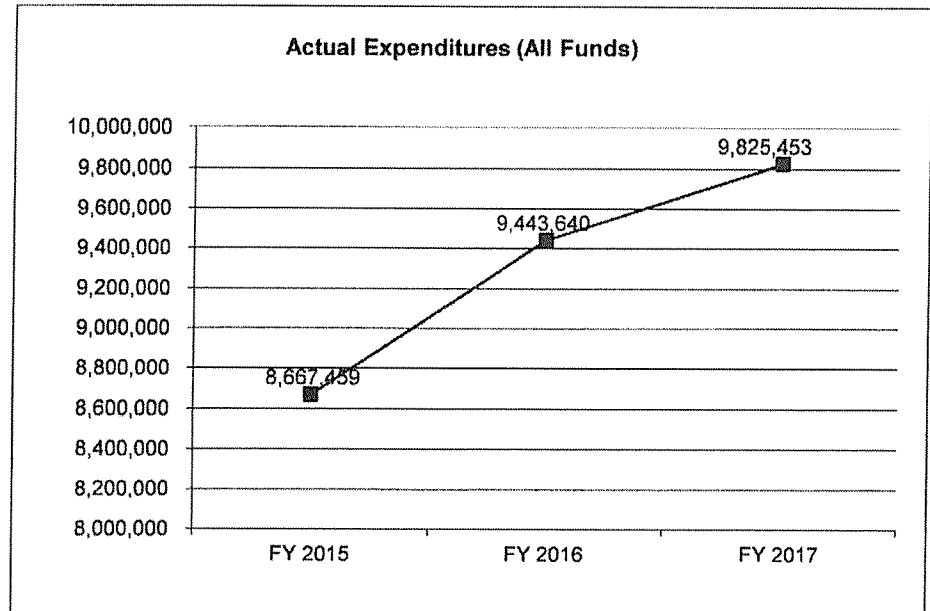
Crime Lab is the only program in this decision item.

# CORE DECISION ITEM

Department - Public Safety	Budget Unit	81535C
Division - Missouri State Highway Patrol		
Core - Crime Labs	HB Section	08.130

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	11,238,882	11,306,249	11,440,792	12,038,625
Less Reverted (All Funds)	(218,345)	(218,043)	(242,789)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	11,020,537	11,088,206	11,198,003	N/A
Actual Expenditures (All Funds)	8,667,459	9,443,640	9,825,453	N/A
Unexpended (All Funds)	2,353,078	1,644,566	1,372,550	0
Unexpended, by Fund:				
General Revenue	1,003,951	255,330	51,439	N/A
Federal	522,291	700,598	293,973	N/A
Other	826,836	688,638	1,027,138	N/A



\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## NOTES:

**CORE RECONCILIATION DETAIL**

STATE

CRIME LABS

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	116.00	3,082,171	231,228	4,134,321	7,447,720	
				EE	0.00	673,043	900,000	3,017,762	4,590,805	
				PD	0.00	100	0	0	100	
				<b>Total</b>	<b>116.00</b>	<b>3,755,314</b>	<b>1,131,228</b>	<b>7,152,083</b>	<b>12,038,625</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	891	4342	PS	(3.00)	(124,205)		0	0	(124,205)	Reallocate 3 FTE to Enforcement
Core Reallocation	893	8872	PS	3.00	0		0	112,591	112,591	Reallocate 3 FTE from Enf (0671)
Core Reallocation	895	5296	PS	(1.00)	0		0	(48,508)	(48,508)	Reallocate 1 FTE to Admin (0644)
Core Reallocation	897	8872	PS	1.00	0		0	42,664	42,664	Reallocate 1 FTE from Admin (0671)
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>(124,205)</b>	<b>0</b>	<b>106,747</b>	<b>(17,458)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	116.00	2,957,966	231,228	4,241,068	7,430,262	
				EE	0.00	673,043	900,000	3,017,762	4,590,805	
				PD	0.00	100	0	0	100	
				<b>Total</b>	<b>116.00</b>	<b>3,631,109</b>	<b>1,131,228</b>	<b>7,258,830</b>	<b>12,021,167</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	116.00	2,957,966	231,228	4,241,068	7,430,262	
				EE	0.00	673,043	900,000	3,017,762	4,590,805	
				PD	0.00	100	0	0	100	
				<b>Total</b>	<b>116.00</b>	<b>3,631,109</b>	<b>1,131,228</b>	<b>7,258,830</b>	<b>12,021,167</b>	

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CRIME LABS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	2,485,434	46.77	3,082,171	45.00	2,957,966	42.00	0	0.00
DEPT PUBLIC SAFETY	102,770	2.00	231,228	2.00	231,228	2.00	0	0.00
STATE HWYS AND TRANS DEPT	3,582,554	66.96	3,878,874	63.00	3,830,366	62.00	0	0.00
CRIMINAL RECORD SYSTEM	189,994	4.41	190,797	4.00	346,052	8.00	0	0.00
DNA PROFILING ANALYSIS	63,944	2.00	64,650	2.00	64,650	2.00	0	0.00
TOTAL - PS	6,424,696	122.14	7,447,720	116.00	7,430,262	116.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	932,545	0.00	673,043	0.00	673,043	0.00	0	0.00
DEPT PUBLIC SAFETY	623,402	0.00	900,000	0.00	900,000	0.00	0	0.00
STATE FORENSIC LABORATORY	326,280	0.00	327,633	0.00	327,633	0.00	0	0.00
STATE HWYS AND TRANS DEPT	881,971	0.00	1,209,249	0.00	1,209,249	0.00	0	0.00
CRIMINAL RECORD SYSTEM	2,576	0.00	2,575	0.00	2,575	0.00	0	0.00
DNA PROFILING ANALYSIS	633,983	0.00	1,478,305	0.00	1,478,305	0.00	0	0.00
TOTAL - EE	3,400,757	0.00	4,590,805	0.00	4,590,805	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00
<b>TOTAL</b>	<b>9,825,453</b>	<b>122.14</b>	<b>12,038,625</b>	<b>116.00</b>	<b>12,021,167</b>	<b>116.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,825,453</b>	<b>122.14</b>	<b>\$12,038,625</b>	<b>116.00</b>	<b>\$12,021,167</b>	<b>116.00</b>	<b>\$0</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 81535C <b>BUDGET UNIT NAME:</b> CRIME LABS <b>HOUSE BILL SECTION:</b> 8.130	<b>DEPARTMENT:</b> Public Safety <b>DIVISION:</b> Highway Patrol
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
Personal Service GR 10% (Appr 4342) Expense & Equipment GR 10% (Appr 4343) Personal Service Hwy 10% (Appr 5296) Expense & Equipment Hwy 10% (Appr 5297) Personal Service DNA 10% (Appr 7280) Expense & Equipment DNA 10% (Appr 7281)	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
None	None
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
None	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
None	None

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CRIME LABS</b>								
<b>CORE</b>								
DESIGNATED PRINCIPAL ASST DEPT	7,910	0.08	0	0.00	0	0.00	0	0.00
FISCAL&BUDGETARY ANALYST III	36,247	1.00	38,778	1.00	38,778	1.00	0	0.00
CRIMINALIST SUPERVISOR	1,580,457	22.58	1,246,767	18.00	1,246,767	18.00	0	0.00
CRIMINALIST III	2,495,265	43.00	3,403,309	53.00	3,406,048	53.00	0	0.00
CRIMINALIST II	608,330	12.53	531,770	9.00	531,770	9.00	0	0.00
CRIMINALIST I	658,201	16.27	582,102	12.00	582,258	12.00	0	0.00
CRIME LAB QUALITY ASSUR COORD	37,609	0.50	72,404	1.00	72,404	1.00	0	0.00
LABORATORY EVIDENCE TECH I	170,992	6.22	30,648	1.00	30,648	1.00	0	0.00
LABORATORY EVIDENCE TECH II	200,518	6.57	468,555	14.00	467,130	14.00	0	0.00
ASST DIR - CRIME LABORATORY	0	0.00	68,838	1.00	68,838	1.00	0	0.00
TECHNICIAN I	769	0.03	32,290	1.00	32,290	1.00	0	0.00
TECHNICIAN II	30,949	0.98	0	0.00	0	0.00	0	0.00
TECHNICIAN III	109,877	3.16	115,903	3.00	96,975	3.00	0	0.00
PROGRAM SUPERVISOR	3,565	0.08	0	0.00	0	0.00	0	0.00
CAPTAIN	32,540	0.33	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	93,044	1.00	95,633	1.00	95,633	1.00	0	0.00
DIVISION ASSISTANT DIRECTOR	86,150	1.00	0	0.00	0	0.00	0	0.00
CLERK	17,390	0.85	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	94,503	3.32	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	52,414	0.86	87,616	0.00	87,616	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	93,860	1.09	87,024	1.00	87,024	1.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	14,106	0.69	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	586,083	0.00	586,083	0.00	0	0.00
<b>TOTAL - PS</b>	<b>6,424,696</b>	<b>122.14</b>	<b>7,447,720</b>	<b>116.00</b>	<b>7,430,262</b>	<b>116.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	40,500	0.00	3,712	0.00	3,712	0.00	0	0.00
TRAVEL, OUT-OF-STATE	28,209	0.00	1,033	0.00	1,033	0.00	0	0.00
FUEL & UTILITIES	0	0.00	140	0.00	140	0.00	0	0.00
SUPPLIES	1,374,069	0.00	2,328,674	0.00	2,328,674	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	77,866	0.00	31,680	0.00	31,680	0.00	0	0.00
COMMUNICATION SERV & SUPP	13,044	0.00	8,018	0.00	8,018	0.00	0	0.00
PROFESSIONAL SERVICES	207,946	0.00	73,029	0.00	73,029	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	520	0.00	75	0.00	75	0.00	0	0.00

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CRIME LABS</b>								
<b>CORE</b>								
M&R SERVICES	302,170	0.00	150,331	0.00	150,331	0.00	0	0.00
COMPUTER EQUIPMENT	73,655	0.00	91,449	0.00	91,449	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	20,898	0.00	20,898	0.00	0	0.00
OFFICE EQUIPMENT	19,579	0.00	10,672	0.00	10,672	0.00	0	0.00
OTHER EQUIPMENT	971,444	0.00	1,860,503	0.00	1,860,503	0.00	0	0.00
PROPERTY & IMPROVEMENTS	285,800	0.00	75	0.00	75	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	125	0.00	125	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	5,596	0.00	4,991	0.00	4,991	0.00	0	0.00
MISCELLANEOUS EXPENSES	359	0.00	4,050	0.00	4,050	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,350	0.00	1,350	0.00	0	0.00
<b>TOTAL - EE</b>	<b>3,400,757</b>	<b>0.00</b>	<b>4,590,805</b>	<b>0.00</b>	<b>4,590,805</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
DEBT SERVICE	0	0.00	100	0.00	100	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,825,453</b>	<b>122.14</b>	<b>\$12,038,625</b>	<b>116.00</b>	<b>\$12,021,167</b>	<b>116.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,417,979</b>	<b>46.77</b>	<b>\$3,755,314</b>	<b>45.00</b>	<b>\$3,631,109</b>	<b>42.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$726,172</b>	<b>2.00</b>	<b>\$1,131,228</b>	<b>2.00</b>	<b>\$1,131,228</b>	<b>2.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$5,681,302</b>	<b>73.37</b>	<b>\$7,152,083</b>	<b>69.00</b>	<b>\$7,258,830</b>	<b>72.00</b>		<b>0.00</b>



## PROGRAM DESCRIPTION

<b>Department of Public Safety</b>	<b>HB Section(s):</b> <u>8.130</u>
<b>Program Name - Highway Patrol Crime Laboratory</b>	
<b>Program is found in the following core budget(s):</b>	
<p><b>1a. What strategic priority does this program address?</b>          Provide Forensic Science service</p> <p><b>1b. What does this program do?</b>          The Crime Laboratory Division provides forensic science support to the Missouri State Highway Patrol as well as to other law enforcement agencies throughout the state of Missouri by analyzing evidence recovered through criminal investigations. The division is also responsible for the Offender DNA Profiling program in Missouri. The division is internationally accredited by the American Society of Crime Laboratory Directors / Laboratory Accreditation Board (ASCLD/LAB) consisting of a full-service General Headquarters (GHQ) laboratory in Jefferson City, a full-service crime laboratory in Springfield, and six limited-service crime labs located in Macon, Park Hills, Carthage, Cape Girardeau, Willow Springs, and St. Joseph.</p> <p>In the past decade, the Patrol laboratory has experienced substantial growth, beginning with the merger of the former SEMO Regional Crime Lab in Cape Girardeau (2006) and the MSSU Regional Crime Lab in Joplin (2007) into the MSHP statewide system. In addition, we expanded our services by opening a second full-service laboratory in Springfield in December 2008. Through a cooperative effort of local, state, and federal entities, a 30,000 square foot, full-service crime lab was opened in Springfield that provides a statewide benefit by relieving pressure on the General Headquarters lab in Jefferson City. The ultimate goal of this project is to increase our overall system capacity to perform casework and provide the law enforcement agencies we serve statewide with a reasonable turnaround time for all cases submitted to the lab. Additionally, the state appropriated funding to relocate the Joplin lab to a new facility in Carthage. This new facility was opened in September 2010, increasing the capacity of the lab system in both drug analysis and latent print examinations. In June 2016, due to large recent increases in evidence submissions from agencies in the Troop A region, a laboratory evidence reception kiosk was established in the Troop A Headquarters in Lee's Summit to make laboratory services more accessible and convenient for agencies in the western part of the state. Any evidentiary items submitted to one location can be transparently moved to other facilities in the laboratory system for appropriate analysis. The evidence is then relayed back to the entry point for pick up by the submitting agencies, thus relieving those agencies of long drives to central labs.</p> <p>The General Headquarters lab provides services in the forensic disciplines of DNA, toxicology, latent fingerprints, firearms/tool marks, trace evidence, and drug chemistry. The Headquarters' lab is also responsible for the management of the Offender DNA Profiling program in Missouri and serves as the state CODIS Administrator. In 2016, the CODIS section analyzed and uploaded 18,029 DNA samples and produced a total of 1,217 "hits" between crime scene samples and database samples that include offenders, arrestees and legally obtained. The Springfield Crime Lab also provides full-service in all six forensic disciplines. The Cape Girardeau lab offers forensic services in DNA, toxicology, latent fingerprints, and drug chemistry. The Carthage lab offers forensic services in drug chemistry and latent fingerprints. The Macon, St. Joseph, Park Hills, and Willow Springs labs provide services in the drug chemistry discipline. The strategic locations of these labs provide local law enforcement agencies easy access to the MSHP crime lab system.</p> <p>Nearly 80% of the 28,678 cases received by the division in 2016 were from outside agencies. The Crime Laboratory Division receives evidence from over 600 law enforcement agencies, therefore, providing services to virtually every citizen in the state. Forensic examination of evidence is essential for the successful investigation and prosecution of criminal cases. Patrol criminalists also present expert testimony related to their examinations in court proceedings and provide training to law enforcement investigators on the capabilities of the forensic laboratory, as well as the proper collection and preservation of evidence.</p>	

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.130

Program Name - Highway Patrol Crime Laboratory

Program is found in the following core budget(s):

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Crime Laboratory Division provides support to the Patrol in fulfilling its responsibilities outlined in RSMo., Chapter 43.025 and 43.380. In addition, RSMo., Chapter 650.050-650.100 establishes a felon and sexual offender DNA Profiling program within the Highway Patrol. The Crime Laboratory is designated the state repository for the DNA samples and the corresponding CODIS database.

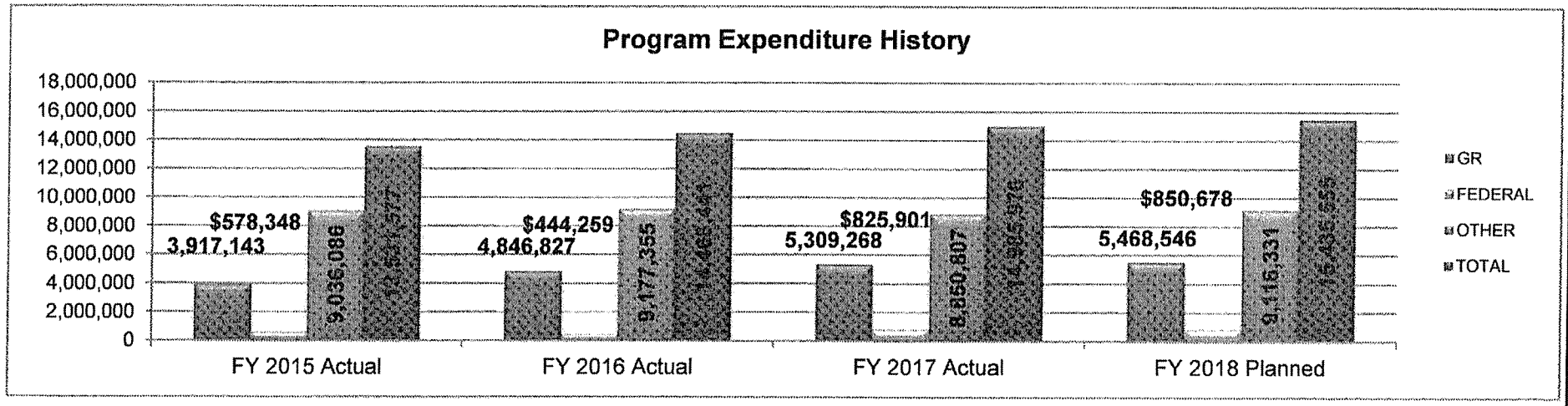
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.130

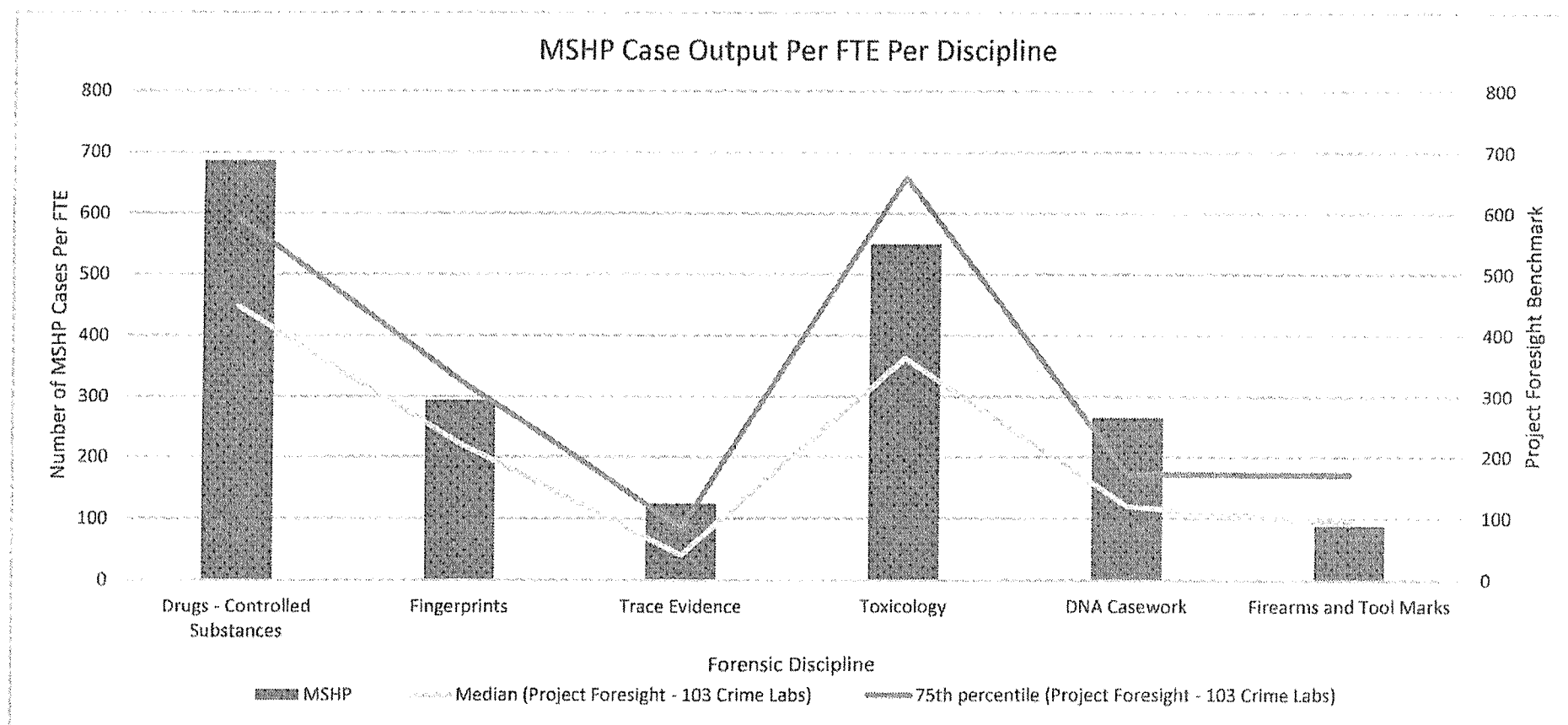
Program Name - Highway Patrol Crime Laboratory

Program is found in the following core budget(s):

6. What are the sources of the "Other " funds?

Highway (0644), Criminal Records System (0671), State Forensic Laboratory (0591), and DNA Profiling Analysis (0772), OASDHI (702)

7a. Provide an effectiveness measure.



**\*\* Base Target is to be in or maintain the 75th percentile.**

## PROGRAM DESCRIPTION

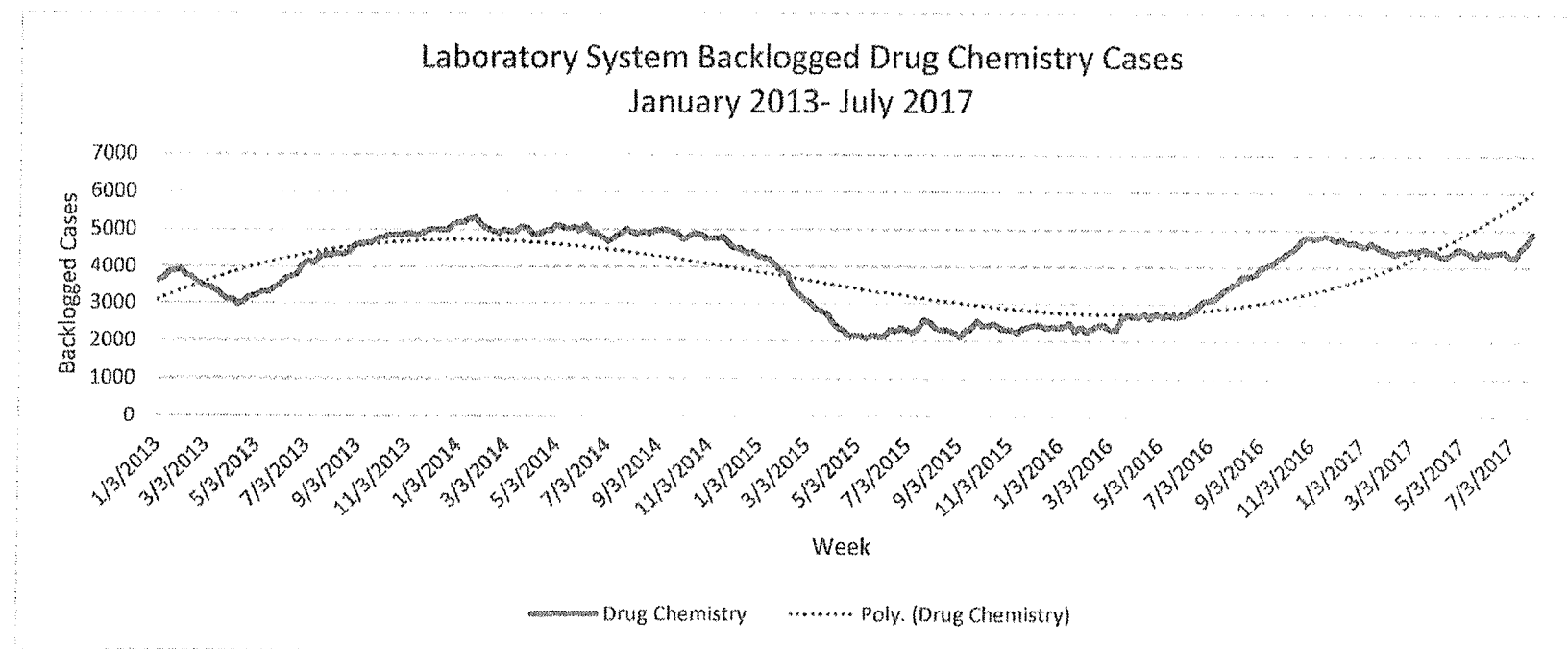
Department of Public Safety

HB Section(s): 8.130

Program Name - Highway Patrol Crime Laboratory

Program is found in the following core budget(s):

The data above demonstrate that in Drug Chemistry, Trace Evidence and DNA we are performing above the 75<sup>th</sup> percentile when compared to an external benchmark, 103 Crime Laboratories in the United States (Project FORESIGHT Annual Report, 2013-2014 (Rep.). (2015, June). Retrieved August 4, 2017, from Forensic Science Initiative, College of Business & Economics, West Virginia University website: <http://www.be.wvu.edu/forensic/foresight.htm>). And in Fingerprints and Toxicology, we are performing above the median of those same surveyed Labs in the country. Nevertheless as the chart below illustrates, despite performing above the 75th percentile, backlogs continue to grow. These data demonstrate that the Crime Laboratory is operating effectively, we are just under resourced. Based on these data, our strategic goal is to move Fingerprints and Toxicology above the 75th percentile and move Firearms above the median. Our Stretch goal would be to move Drug Chemistry, Trace, and DNA to the next highest bench mark (90<sup>th</sup> Percentile).



**\*\* Base Target is to continue to reduce the backlogs**

## PROGRAM DESCRIPTION

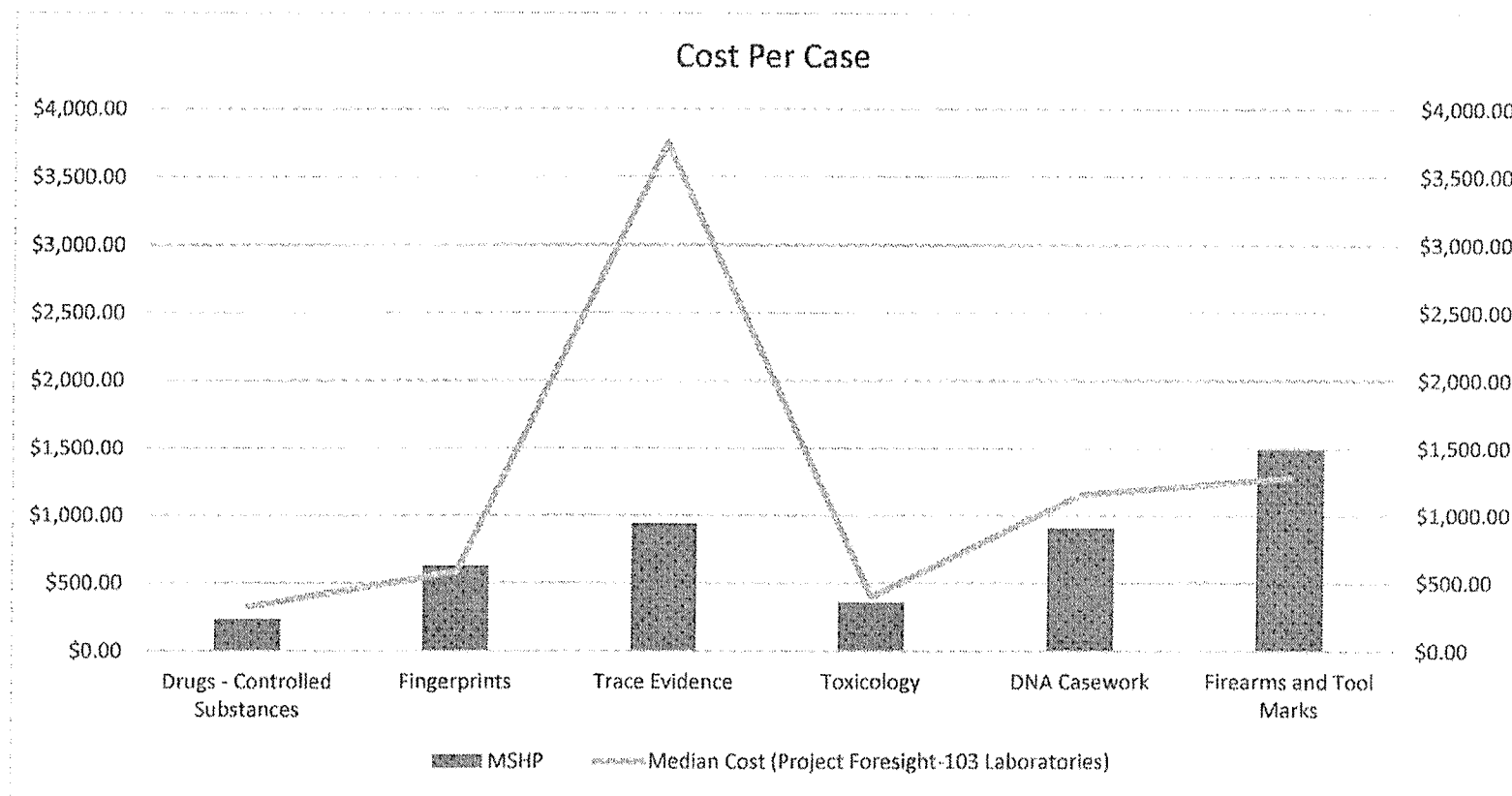
Department of Public Safety

HB Section(s): 8.130

Program Name - Highway Patrol Crime Laboratory

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



**\*\* Base Target is to be below or at the Median Costs**

## PROGRAM DESCRIPTION

**Department of Public Safety**

**HB Section(s):** 8.130

**Program Name - Highway Patrol Crime Laboratory**

**Program is found in the following core budget(s):**

For each forensic discipline, Project Foresight (external benchmark) (Project FORESIGHT Annual Report, 2013-2014 (Rep.). (2015, June). Retrieved August 4, 2017, from Forensic Science Initiative, College of Business & Economics, West Virginia University website: <http://www.be.wvu.edu/forensic/foresight.htm>.) has calculated the industry average total cost (including equipment and labor costs). By comparing the costs of analyses at the MSHP Crime Laboratory to that of the Project Foresight data we demonstrate that we are efficiently using our resources as we are at, or below, the median cost of 103 surveyed laboratories in most disciplines. We believe this is an important performance target, whereby we are meeting expectations with respect to our budget and have demonstrated prudence and responsible resource management. As mentioned above in our effectiveness measure, our strategic and stretch goals are to increase case output; by doing so, we will leverage economies of scale and drive costs down as our resources are distributed over greater numbers of cases completed.

**7c. Provide the number of clients/individuals served, if applicable.**

The Missouri State Highway Patrol Crime Laboratory provides forensic science support to any law enforcement agency in the state of Missouri. In 2016 the lab received evidence from more than 28,678 criminal cases and more than 500 law enforcement agencies, including other crime laboratories such as St. Louis City, St. Louis County, and Kansas City. In addition, MSHP lab staff honored hundreds of subpoenas in Missouri's federal, state, and municipal courts. Due to the statewide nature of the agencies served, the number of individuals served is virtually every resident in the state of Missouri.

**7d. Provide a customer satisfaction measure, if available.**

Prosecuting Attorneys are routinely contacted to evaluate testimony of Patrol criminalists in court. These evaluations are overwhelmingly positive. The Missouri State Highway Patrol public opinion surveys consistently rank the Patrol Crime Laboratory as a high priority among the citizens of Missouri.

# **CORE DECISION ITEM**

<b>Department - Public Safety</b>	<b>Budget Unit</b> <u>81540C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Academy</b>	<b>HB Section</b> <u>08.135</u>

## **1. CORE FINANCIAL SUMMARY**

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	81,386	0	1,621,921	1,703,307		PS	0	0	0	0	
EE	0	59,655	724,733	784,388		EE	0	0	0	0	
PSD	0	0	10,000	10,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	81,386	59,655	2,356,654	2,497,695		Total	0	0	0	0	
FTE	1.00	0.00	34.00	35.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	83,596	0	1,817,763	1,901,358		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Hwy (0644), Gam (0286) and HPA (0674)						Other Funds:					

## **2. CORE DESCRIPTION**

This core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc, are able to develop better supervision and management skills).

## **3. PROGRAM LISTING (list programs included in this core funding)**

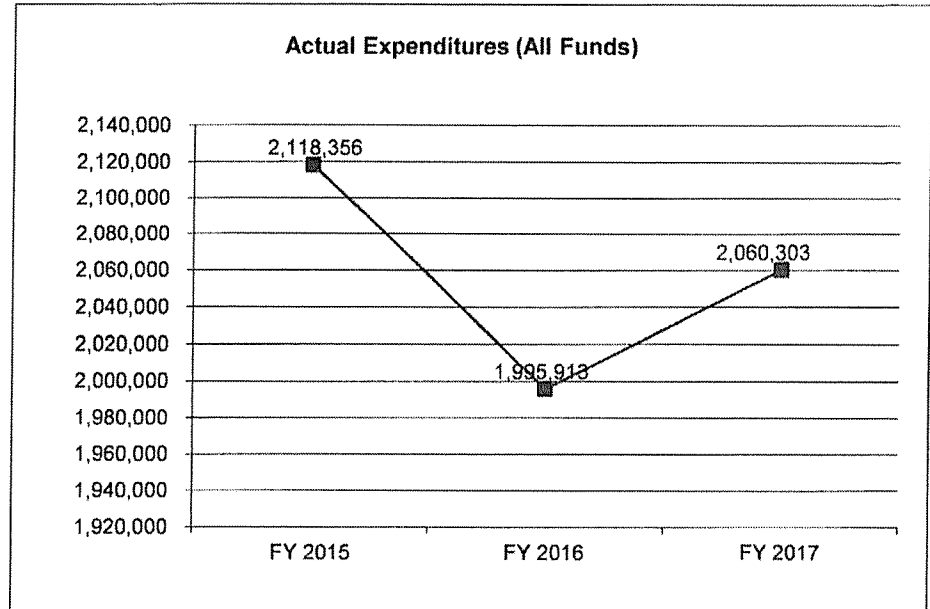
Academy is the only program in this decision item.

**CORE DECISION ITEM**

<b>Department - Public Safety</b>	<b>Budget Unit</b> <u>81540C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Academy</b>	<b>HB Section</b> <u>08.135</u>

**4. FINANCIAL HISTORY**

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	2,439,166	2,454,168	2,497,695	2,497,695
Less Reverted (All Funds)	(50,935)	(51,370)	(52,616)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,388,231	2,402,798	2,445,079	N/A
Actual Expenditures (All Funds)	2,118,356	1,995,913	2,060,303	N/A
Unexpended (All Funds)	269,875	406,885	384,776	0
Unexpended, by Fund:				
General Revenue	2,749	2,814	752	N/A
Federal	31,933	24,978	8,516	N/A
Other	235,193	379,093	375,508	N/A



\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**



**CORE RECONCILIATION DETAIL**

STATE

SHP ACADEMY

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	35.00	81,386	0	1,621,921	1,703,307	
	EE	0.00	0	59,655	724,733	784,388	
	PD	0.00	0	0	10,000	10,000	
	<b>Total</b>	<b>35.00</b>	<b>81,386</b>	<b>59,655</b>	<b>2,356,654</b>	<b>2,497,695</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	35.00	81,386	0	1,621,921	1,703,307	
	EE	0.00	0	59,655	724,733	784,388	
	PD	0.00	0	0	10,000	10,000	
	<b>Total</b>	<b>35.00</b>	<b>81,386</b>	<b>59,655</b>	<b>2,356,654</b>	<b>2,497,695</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	35.00	81,386	0	1,621,921	1,703,307	
	EE	0.00	0	59,655	724,733	784,388	
	PD	0.00	0	0	10,000	10,000	
	<b>Total</b>	<b>35.00</b>	<b>81,386</b>	<b>59,655</b>	<b>2,356,654</b>	<b>2,497,695</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ACADEMY</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	78,192	0.88	81,386	1.00	81,386	1.00	0	0.00
GAMING COMMISSION FUND	162,260	5.69	174,718	6.00	174,718	6.00	0	0.00
STATE HWYS AND TRANS DEPT	1,267,433	25.45	1,344,722	25.00	1,344,722	25.00	0	0.00
HIGHWAY PATROL ACADEMY	92,418	3.88	102,481	3.00	102,481	3.00	0	0.00
TOTAL - PS	1,600,303	35.90	1,703,307	35.00	1,703,307	35.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	51,139	0.00	59,655	0.00	59,655	0.00	0	0.00
GAMING COMMISSION FUND	59,024	0.00	79,440	0.00	79,440	0.00	0	0.00
STATE HWYS AND TRANS DEPT	62,250	0.00	73,576	0.00	73,576	0.00	0	0.00
HIGHWAY PATROL ACADEMY	279,430	0.00	571,717	0.00	571,717	0.00	0	0.00
TOTAL - EE	451,843	0.00	784,388	0.00	784,388	0.00	0	0.00
PROGRAM-SPECIFIC								
HIGHWAY PATROL ACADEMY	8,157	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	8,157	0.00	10,000	0.00	10,000	0.00	0	0.00
<b>TOTAL</b>	<b>2,060,303</b>	<b>35.90</b>	<b>2,497,695</b>	<b>35.00</b>	<b>2,497,695</b>	<b>35.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,060,303</b>	<b>35.90</b>	<b>\$2,497,695</b>	<b>35.00</b>	<b>\$2,497,695</b>	<b>35.00</b>	<b>\$0</b>	<b>0.00</b>

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**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ACADEMY</b>								
<b>CORE</b>								
CLERK-TYPIST III	50,627	1.73	53,207	2.00	53,207	2.00	0	0.00
FISCAL&BUDGETARY ANALYST III	33,810	1.00	40,171	1.00	40,171	1.00	0	0.00
COOK II	25,557	1.08	0	0.00	0	0.00	0	0.00
COOK III	77,978	3.05	114,335	4.00	114,335	4.00	0	0.00
COOK SUPERVISOR	56,274	1.87	74,804	2.00	74,804	2.00	0	0.00
FOOD SERVICE MANAGER	29,030	0.96	43,022	1.00	43,022	1.00	0	0.00
FOOD SERVICE HELPER I	14,234	0.67	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	71,459	3.21	101,481	4.00	101,481	4.00	0	0.00
VIDEO PROD. SPECIALIST II	91,265	2.00	85,469	2.00	85,469	2.00	0	0.00
POST PROGRAM COORDINATOR	33,912	1.00	39,477	1.00	39,477	1.00	0	0.00
BUILDING & GROUNDS MAINT I	13,142	0.54	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT II	89,275	3.46	107,976	4.00	107,976	4.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	33,093	1.00	31,946	1.00	31,946	1.00	0	0.00
CAPTAIN	89,298	0.92	98,694	1.00	98,694	1.00	0	0.00
LIEUTENANT	160,116	1.80	169,199	2.00	169,199	2.00	0	0.00
SERGEANT	557,111	7.52	620,161	8.00	620,161	8.00	0	0.00
CORPORAL	24,288	0.41	71,640	1.00	71,640	1.00	0	0.00
TROOPER 1ST CLASS	56,161	0.96	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	78,865	2.00	51,725	1.00	51,725	1.00	0	0.00
BLDG/GNDS MAINT I TEMPORARY	14,808	0.72	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,600,303</b>	<b>35.90</b>	<b>1,703,307</b>	<b>35.00</b>	<b>1,703,307</b>	<b>35.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	6,388	0.00	2,891	0.00	2,891	0.00	0	0.00
TRAVEL, OUT-OF-STATE	19,138	0.00	4,336	0.00	4,336	0.00	0	0.00
FUEL & UTILITIES	0	0.00	43,250	0.00	43,250	0.00	0	0.00
SUPPLIES	283,520	0.00	515,506	0.00	515,506	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,742	0.00	21,809	0.00	21,809	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,388	0.00	6,975	0.00	6,975	0.00	0	0.00
PROFESSIONAL SERVICES	56,713	0.00	85,719	0.00	85,719	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	3,629	0.00	4,867	0.00	4,867	0.00	0	0.00
M&R SERVICES	3,132	0.00	8,642	0.00	8,642	0.00	0	0.00
COMPUTER EQUIPMENT	14,822	0.00	12,988	0.00	12,988	0.00	0	0.00
OFFICE EQUIPMENT	13,319	0.00	8,066	0.00	8,066	0.00	0	0.00

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP ACADEMY</b>								
<b>CORE</b>								
OTHER EQUIPMENT	35,358	0.00	29,715	0.00	29,715	0.00	0	0.00
PROPERTY & IMPROVEMENTS	3,000	0.00	550	0.00	550	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	4,450	0.00	4,450	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	685	0.00	14,147	0.00	14,147	0.00	0	0.00
MISCELLANEOUS EXPENSES	9	0.00	17,677	0.00	17,677	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	2,800	0.00	2,800	0.00	0	0.00
<b>TOTAL - EE</b>	<b>451,843</b>	<b>0.00</b>	<b>784,388</b>	<b>0.00</b>	<b>784,388</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
REFUNDS	8,157	0.00	10,000	0.00	10,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>8,157</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,060,303</b>	<b>35.90</b>	<b>\$2,497,695</b>	<b>35.00</b>	<b>\$2,497,695</b>	<b>35.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$78,192	0.88	\$81,386	1.00	\$81,386	1.00		0.00
FEDERAL FUNDS	\$51,139	0.00	\$59,655	0.00	\$59,655	0.00		0.00
OTHER FUNDS	\$1,930,972	35.02	\$2,356,654	34.00	\$2,356,654	34.00		0.00

## PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.135

Program Name: Missouri State Highway Patrol Law Enforcement Academy

Program is found in the following core budget(s):

**1a. What strategic priority does this program address?**

Train Law Enforcement Personnel

**1b. What does this program do?**

The Law Enforcement Academy's primary function is to provide a structured, para-military training environment that will challenge the recruit physically, mentally, and academically. Following a rigorous selection process, recruits attend 25 weeks of intense training. Additionally, the Academy provides centralized training programs by preparing, conducting and coordinating continuing, management training rule, and recertification courses in decentralized locations throughout the state. The Academy coordinates instructor selection, training, evaluation, and certification in accordance with the Department of Public Safety, Peace Officer Standards and Training (POST) regulations. The Academy is an approved peace officer training center under Chapter 590 RSMo. As such, it provides career enhancement courses to Patrol employees and any peace officer upon proper application and payment of appropriate fees. The Academy serves over 200 law enforcement agencies throughout Missouri and the United States. The Academy receives no General Revenue funding. All monies received from outside agencies attending classess at the Academy are deposited in a Highway Patrol Academy (HPA) revolving fund which accounts for approximately 75% of the Academy's expense and equipment budget.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 43.020 RSMo requires Highway Patrol personnel to have all powers necessary to fully and effectively carry out the purposes of Chapter 43. This includes the basic training and continuing education requirements necessary to maintain peace officer certification per Chapter 590 RSMo. Sections 590.145 and 33.080 RSMo are sources of authority for the existence and use of HPA funds.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

## PROGRAM DESCRIPTION

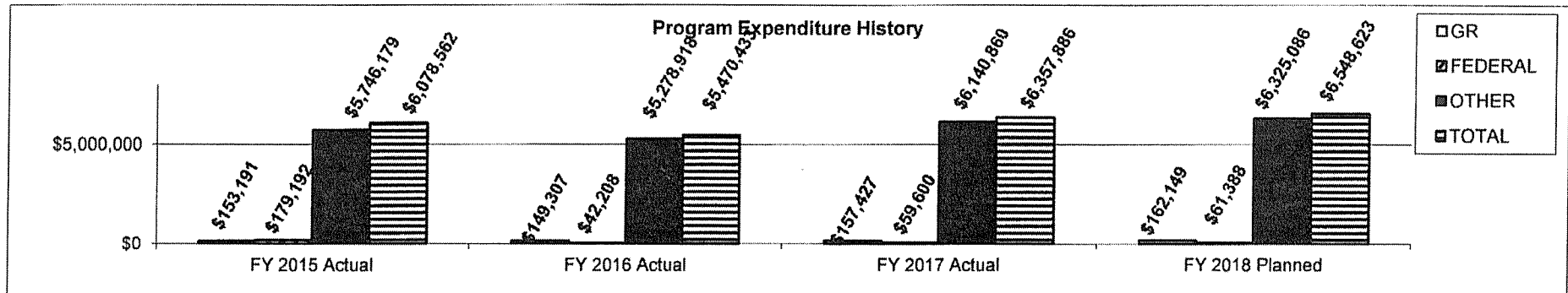
**Department:** Department of Public Safety

**HB Section(s):** 8.135

**Program Name:** Missouri State Highway Patrol Law Enforcement Academy

**Program is found in the following core budget(s):**

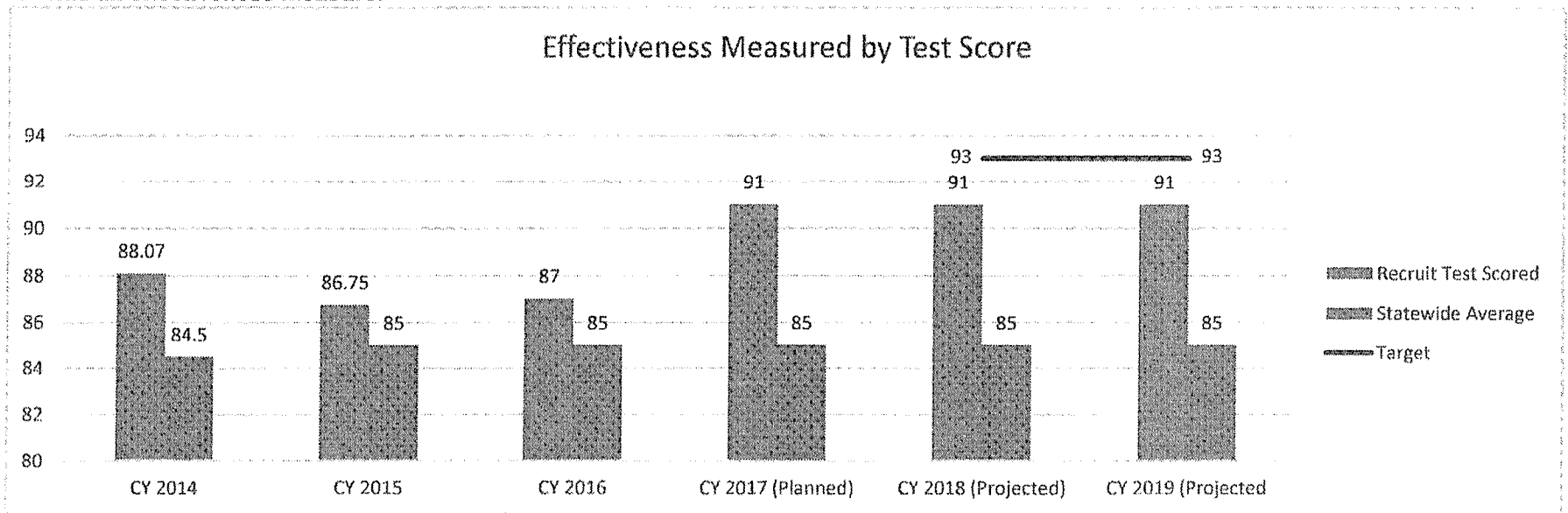
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Hwy (0644), Gaming (0286), Drug Seizure (0194), WP (0400), CRS (0671), HPA (0674), Retirement (0701), OASDHI (0702) and MCHCP (0765)

**7a. Provide an effectiveness measure.**



## PROGRAM DESCRIPTION

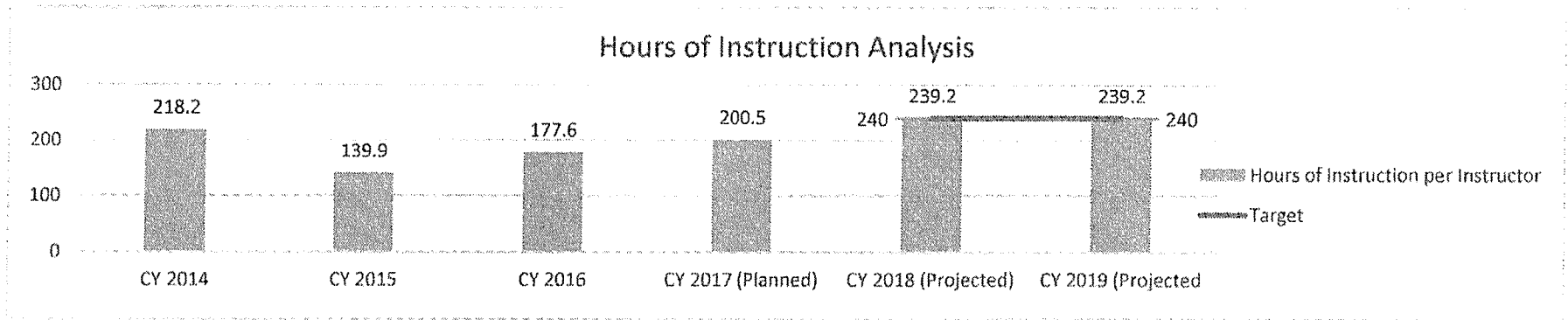
**Department:** Department of Public Safety

**HB Section(s):** 8.135

**Program Name:** Missouri State Highway Patrol Law Enforcement Academy

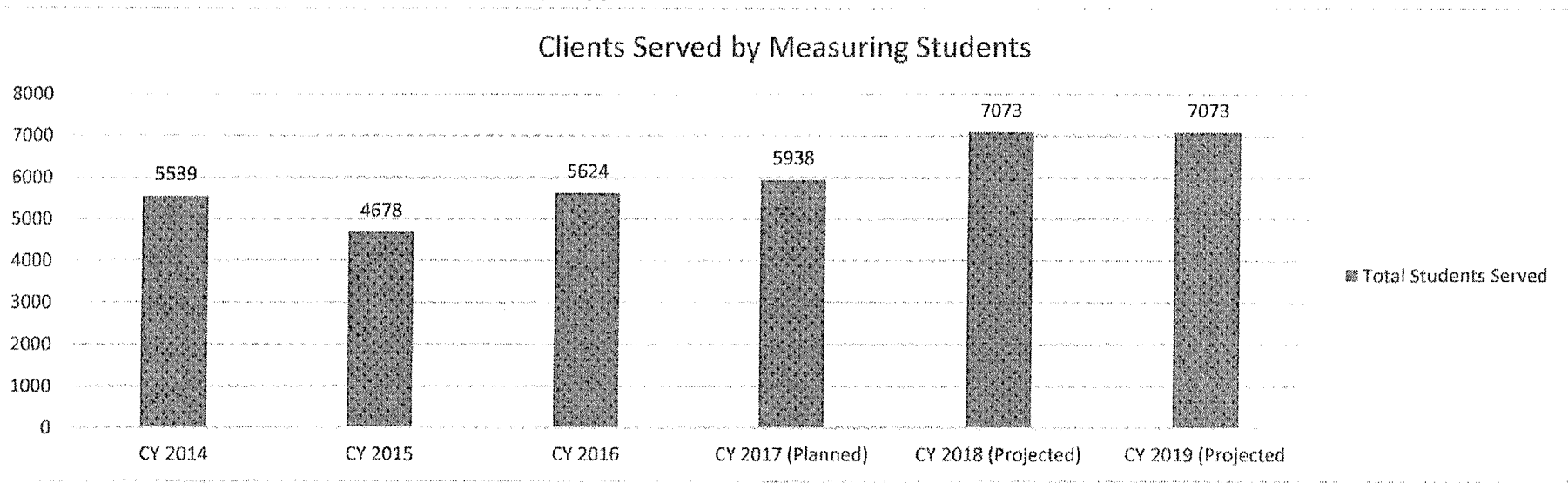
**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**



**\*\* Hours of Instruction as a measure of Efficiency should be looked at on a yearly basis due to the possible additions of recruit classes. The main focus on the academy is training MSHP recruits so more recruit classes per year will limit the hours of instruction that can be provided for that year.**

**7c. Provide the number of clients/individuals served, if applicable.**



## PROGRAM DESCRIPTION

<b>Department:</b> <u>Department of Public Safety</u> <b>Program Name:</b> <u>Missouri State Highway Patrol Law Enforcement Academy</u> <b>Program is found in the following core budget(s):</b> _____	<b>HB Section(s):</b> <u>8.135</u>						
<b>7d. Provide a customer satisfaction measure, if available.</b> <div style="border: 1px solid black; padding: 10px; margin-top: 10px; text-align: center;"> <h3 style="margin: 0;">Student Satisfaction Rating (4.0 Scale)</h3> <table border="1" style="margin: 10px auto; width: 80%;"> <thead> <tr> <th>Measure</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Current Student Satisfaction</td> <td>3.5</td> </tr> <tr> <td>Student Satisfaction Goal</td> <td>4.0</td> </tr> </tbody> </table> <p style="margin: 0;">Satisfaction Measurement</p> </div>		Measure	Value	Current Student Satisfaction	3.5	Student Satisfaction Goal	4.0
Measure	Value						
Current Student Satisfaction	3.5						
Student Satisfaction Goal	4.0						



# CORE DECISION ITEM

<b>Department - Public Safety</b> <b>Division - Missouri State Highway Patrol</b> <b>Core - Vehicle and Driver Safety</b>	<b>Budget Unit</b> <u>81545C</u> <b>HB Section</b> <u>08.140</u>
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**1. CORE FINANCIAL SUMMARY**

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
<b>PS</b>	0	0	11,241,603	11,241,603		<b>PS</b>	0	0	0	0	
<b>EE</b>	0	350,000	1,381,407	1,731,407		<b>EE</b>	0	0	0	0	
<b>PSD</b>	0	0	100	100		<b>PSD</b>	0	0	0	0	
<b>TRF</b>	0	0	0	0		<b>TRF</b>	0	0	0	0	
<b>Total</b>	<u>0</u>	<u>350,000</u>	<u>12,623,110</u>	<u>12,973,110</u>		<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>FTE</b>	0.00	0.00	300.00	300.00		<b>FTE</b>	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	0	0	13,293,138	13,293,138
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644), HP Inspection (0297)

Other Funds:

**2. CORE DESCRIPTION**

This core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

**3. PROGRAM LISTING (list programs included in this core funding)**

The Vehicle and Driver Safety program consists of the following divisions:  
 Driver's Examination and Motor Vehicle Inspection

# **CORE DECISION ITEM**

<b>Department - Public Safety</b>	<b>Budget Unit</b> <u>81545C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Vehicle and Driver Safety</b>	<b>HB Section</b> <u>08.140</u>

## **4. FINANCIAL HISTORY**

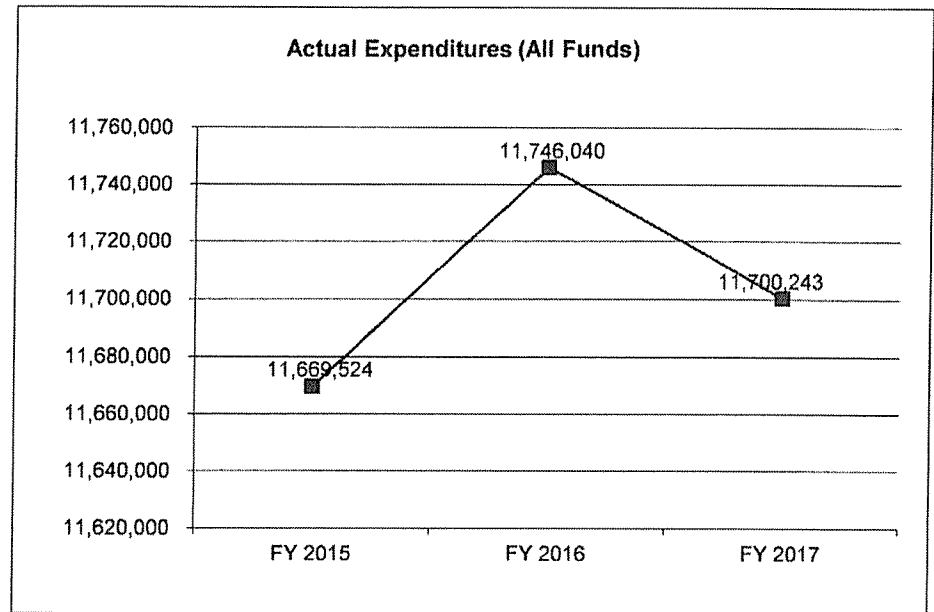
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	12,683,756	12,725,029	12,943,679	12,973,110
Less Reverted (All Funds)	(355,427)	(356,644)	(363,128)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	12,328,329	12,368,385	12,580,551	N/A
Actual Expenditures (All Funds)	11,669,524	11,746,040	11,700,243	N/A
Unexpended (All Funds)	658,805	622,345	880,308	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	160,386	350,000	350,000	N/A
Other	498,419	272,345	530,308	N/A

\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**



**CORE RECONCILIATION DETAIL**

**STATE**

**SHP VEHICLE AND DRIVER SAFETY**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	300.00	0	0	11,241,603	11,241,603	
	EE	0.00	0	350,000	1,381,407	1,731,407	
	PD	0.00	0	0	100	100	
	<b>Total</b>	<b>300.00</b>	<b>0</b>	<b>350,000</b>	<b>12,623,110</b>	<b>12,973,110</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	300.00	0	0	11,241,603	11,241,603	
	EE	0.00	0	350,000	1,381,407	1,731,407	
	PD	0.00	0	0	100	100	
	<b>Total</b>	<b>300.00</b>	<b>0</b>	<b>350,000</b>	<b>12,623,110</b>	<b>12,973,110</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	300.00	0	0	11,241,603	11,241,603	
	EE	0.00	0	350,000	1,381,407	1,731,407	
	PD	0.00	0	0	100	100	
	<b>Total</b>	<b>300.00</b>	<b>0</b>	<b>350,000</b>	<b>12,623,110</b>	<b>12,973,110</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP VEHICLE AND DRIVER SAFETY</b>								
<b>CORE</b>								
PERSONAL SERVICES								
HIGHWAY PATROL INSPECTION	98,885	2.75	128,775	0.00	128,775	0.00	0	0.00
STATE HWYS AND TRANS DEPT	10,430,932	307.46	11,112,828	300.00	11,112,828	300.00	0	0.00
TOTAL - PS	10,529,817	310.21	11,241,603	300.00	11,241,603	300.00	0	0.00
EXPENSE & EQUIPMENT								
DEPT PUBLIC SAFETY	0	0.00	350,000	0.00	350,000	0.00	0	0.00
HIGHWAY PATROL INSPECTION	356,545	0.00	360,632	0.00	360,632	0.00	0	0.00
STATE HWYS AND TRANS DEPT	813,881	0.00	1,020,775	0.00	1,020,775	0.00	0	0.00
TOTAL - EE	1,170,426	0.00	1,731,407	0.00	1,731,407	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00
<b>TOTAL</b>	<b>11,700,243</b>	<b>310.21</b>	<b>12,973,110</b>	<b>300.00</b>	<b>12,973,110</b>	<b>300.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,700,243</b>	<b>310.21</b>	<b>\$12,973,110</b>	<b>300.00</b>	<b>\$12,973,110</b>	<b>300.00</b>	<b>\$0</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 81545C <b>BUDGET UNIT NAME:</b> VEH & DRIVER SAFETY <b>HOUSE BILL SECTION:</b> 8.140	<b>DEPARTMENT:</b> Public Safety <b>DIVISION:</b> Highway Patrol	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>		
Personal Service Hwy 10% (Appr 1150) Expense & Equipment Hwy 10% (Appr 1154)		
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
None	None	None
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
None	None	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP VEHICLE AND DRIVER SAFETY</b>								
<b>CORE</b>								
CLERK IV	69,015	2.00	63,607	2.00	63,607	2.00	0	0.00
CLERK TYPIST I	12,226	0.52	0	0.00	0	0.00	0	0.00
CLERK-TYPIST II	32,291	1.28	0	0.00	0	0.00	0	0.00
CLERK-TYPIST III	64,954	2.08	84,836	3.00	84,836	3.00	0	0.00
FISCAL & BUDGET ANALYST I	0	0.00	24,725	1.00	24,725	1.00	0	0.00
FISCAL&BUDGETARY ANALYST III	31,102	1.00	0	0.00	0	0.00	0	0.00
LEASING/CONTRACTS COORDINATOR	14,332	0.38	0	0.00	0	0.00	0	0.00
MVI ANALYST	70,023	2.00	68,978	2.00	68,978	2.00	0	0.00
DRIVER EXAMINER CLERK III	62,563	2.00	113,373	4.00	113,373	4.00	0	0.00
CAPTAIN	194,865	2.00	197,286	2.00	197,286	2.00	0	0.00
SERGEANT	669	0.01	0	0.00	0	0.00	0	0.00
CORPORAL	2,329	0.03	0	0.00	0	0.00	0	0.00
DRIVER EXAMINER - CHIEF	412,683	10.00	456,378	10.00	456,378	10.00	0	0.00
DRIVER EXAMINER SPRV	1,828,059	48.47	1,936,777	47.00	1,936,777	47.00	0	0.00
CDL EXAMINATION AUDITOR	228,351	6.00	247,248	6.00	247,248	6.00	0	0.00
ASST DIRECTOR OF DRIVER EXAM	0	0.00	62,746	1.00	62,746	1.00	0	0.00
DRIVER EXAMINER I	739,817	25.44	616,801	20.00	616,801	20.00	0	0.00
DRIVER EXAMINER II	1,128,831	36.96	1,091,970	33.00	1,091,970	33.00	0	0.00
DRIVER EXAMINER III	2,294,162	69.92	3,087,799	88.00	3,087,799	88.00	0	0.00
CDL EXAMINER	560,828	15.99	647,996	17.00	647,996	17.00	0	0.00
CVE INSPECTOR SPRV I	659	0.01	0	0.00	0	0.00	0	0.00
CVE SUPERVISOR II	849	0.02	0	0.00	0	0.00	0	0.00
CVE INSPECTOR III	1,202	0.03	0	0.00	0	0.00	0	0.00
COMMERCIAL VEHICLE OFFICER II	1,940	0.04	0	0.00	0	0.00	0	0.00
CVO SUPERVISOR I	1,559	0.03	0	0.00	0	0.00	0	0.00
CVO SUPERVISOR II	414	0.01	0	0.00	0	0.00	0	0.00
CHIEF MOTOR VEHICLE INSP	246,475	5.92	228,189	5.00	228,189	5.00	0	0.00
MVI SUPERVISOR	640,676	16.73	700,537	17.00	700,537	17.00	0	0.00
MOTOR VEHICLE INSPECTOR I	197,143	6.76	123,952	4.00	123,952	4.00	0	0.00
MOTOR VEHICLE INSPECTOR II	269,343	8.81	198,540	6.00	198,540	6.00	0	0.00
MOTOR VEHICLE INSPECTOR III	842,076	25.23	1,046,622	30.00	1,046,622	30.00	0	0.00
SR CHIEF MOTOR VEHICLE INSPEC	45,652	1.00	51,722	1.00	51,722	1.00	0	0.00

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP VEHICLE AND DRIVER SAFETY</b>								
<b>CORE</b>								
ASST DIR - MOTOR VEH DIV	0	0.00	62,746	1.00	62,746	1.00	0	0.00
DIVISION ASSISTANT DIRECTOR	73,374	1.26	0	0.00	0	0.00	0	0.00
CLERK	255,703	12.45	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	39,499	1.20	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	32,964	0.66	0	0.00	0	0.00	0	0.00
EXAMINATION MONITOR	133,189	3.97	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	128,775	0.00	128,775	0.00	0	0.00
<b>TOTAL - PS</b>	<b>10,529,817</b>	<b>310.21</b>	<b>11,241,603</b>	<b>300.00</b>	<b>11,241,603</b>	<b>300.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	152,159	0.00	156,216	0.00	156,216	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,236	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	284,165	0.00	457,103	0.00	457,103	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,469	0.00	1,045	0.00	1,045	0.00	0	0.00
COMMUNICATION SERV & SUPP	37,441	0.00	56,273	0.00	56,273	0.00	0	0.00
PROFESSIONAL SERVICES	339,537	0.00	250,156	0.00	250,156	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	16,527	0.00	68,790	0.00	68,790	0.00	0	0.00
M&R SERVICES	171,026	0.00	194,309	0.00	194,309	0.00	0	0.00
COMPUTER EQUIPMENT	375	0.00	434,670	0.00	434,670	0.00	0	0.00
MOTORIZED EQUIPMENT	106,015	0.00	16,040	0.00	16,040	0.00	0	0.00
OFFICE EQUIPMENT	16,150	0.00	6,600	0.00	6,600	0.00	0	0.00
OTHER EQUIPMENT	12,213	0.00	11,198	0.00	11,198	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	16,000	0.00	16,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	10,890	0.00	44,225	0.00	44,225	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,952	0.00	9,184	0.00	9,184	0.00	0	0.00
MISCELLANEOUS EXPENSES	18,271	0.00	8,998	0.00	8,998	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	600	0.00	600	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,170,426</b>	<b>0.00</b>	<b>1,731,407</b>	<b>0.00</b>	<b>1,731,407</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHP VEHICLE AND DRIVER SAFETY								
CORE								
DEBT SERVICE	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	100	0.00	0	0.00
GRAND TOTAL	\$11,700,243	310.21	\$12,973,110	300.00	\$12,973,110	300.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$350,000	0.00	\$350,000	0.00		0.00
OTHER FUNDS	\$11,700,243	310.21	\$12,623,110	300.00	\$12,623,110	300.00		0.00



## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.140

Program Name Driver's Examination

Program is found in the following core budget(s):

**1a. What strategic priority does this program address?**

Administer Driver Testing Program.

**1b. What does this program do?**

Ensure drivers have the knowledge and skills required for safe operation of their vehicles.

Driver Examiners screen applicants for proper identification prior to testing, as well as administer written, vision, highway sign recognition, and driver skills tests to operators of motor vehicles which include motorcycles, school buses, and large commercial vehicles.

To ensure proper test administration and scoring procedures for state examiners skills test audits are conducted at least annually. Written tests are monitored at least weekly.

In addition, examiners conduct annual audits of all third party CDL testers who are certified by the Department of Revenue to administer CDL skills tests, and reexamine a minimum of ten percent of those drivers who have passed the CDL skills examination administered by a certified third-party commercial driver license examination program in the State of Missouri.

## PROGRAM DESCRIPTION

<b>Department of Public Safety</b>	<b>HB Section(s):</b> <u>8.140</u>
<b>Program Name</b> <u>Driver's Examination</u>	
<b>Program is found in the following core budget(s):</b>	
<b>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b>	
<p>Section 302.020, RSMo., makes it unlawful for any person except those exempted by 302.080 to operate any vehicle, motorcycle, or motortricycle upon any highway of this State unless he/she has a valid license. Section 302.173, RSMo., delegates authority to the Patrol to conduct driver's examinations for obtaining a driver's license.</p> <p>Section 302.720, RSMo., Item 1, states, in part, except when operating under an instruction permit as described in this section, no person may drive a commercial motor vehicle unless the person has been issued a commercial driver's license with applicable endorsements valid for the type of vehicle being operated as specified in sections 302.700 to 302.780, RSMo.</p> <p>Item 2 states, in part, no person may be issued a commercial driver license until he or she has passed written and driving tests for the operation of a commercial motor vehicle which complies with the minimum federal standards established by the secretary and has satisfied all other requirements of the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570), as well as any other requirements imposed by state law.</p> <p>Section 302.720, RSMo., delegates authority to the Patrol to conduct commercial driver examinations for obtaining a commercial driver license.</p> <p>Section 302.721, RSMo., Item 2, states, in part, any rule promulgated by the director of revenue and the superintendent of the highway patrol regarding compliance requirements for third-party commercial driver license examination programs shall require the superintendent to reexamine a minimum of ten percent of those drivers who have passed the CDL skills examination administered by a certified third-party commercial driver license examination program in the State of Missouri.</p> <p>Section 302.272, RSMo., makes it unlawful for any person to operate any school bus owned by or under contract with a public school or the State Board of Education unless such driver has qualified for a school bus endorsement. Item 1 states the examination for a school bus endorsement shall include a written examination and a drivers test in the type of vehicle to be operated. For purposes of this section classes of school buses shall comply with the Commercial Motor Vehicle Safety Act of 1986 (Title XII of Pub. Law 99-570).</p>	

## PROGRAM DESCRIPTION

Department of Public Safety	HB Section(s): 8.140
Program Name Driver's Examination	
Program is found in the following core budget(s):	
<p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>4. Is this a federally mandated program? If yes, please explain.</p> <p>Yes. The Commercial Driver License program is federally mandated. The Federal Motor Carrier Safety Regulations, Chapter 383.23 , a (1) Effective April 1, 1992 states in part no person shall operate a commercial motor vehicle unless such person has taken and passed written and driving tests which meets the Federal standards for the commercial motor vehicle that person operates or expects to operate. (2) No person may legally operate a commercial motor vehicle unless such person possesses a (CDL) which meets the standards issued by his/her State or jurisdiction of domicile.</p> <p>FMCSR# 383.110 General requirement. All drivers of commercial motor vehicles shall have knowledge and skills necessary to operate a commercial motor vehicle safely.</p> <p>FMCSR# 383.113 There are three types of general skills that will be tested: pre-trip inspection, basic vehicle control, and on-road driving. You must take these tests in the type of vehicle for which you wish to be licensed.</p> <p>Section 302.720 RSMo, states in part the Director of Revenue shall only issue or renew third-party tester certification to community colleges established under chapter 178 or to private companies who own, lease, or maintain their own fleet and administer in-house testing to their employees, or to school district's or agent's employees, or any municipality that owns, leases, or maintains its own fleet that requires certain employees as a condition of employment to hold a valid commercial driver's license; and that administered in-house testing to such employees prior to August 28, 2006.</p>	

## PROGRAM DESCRIPTION

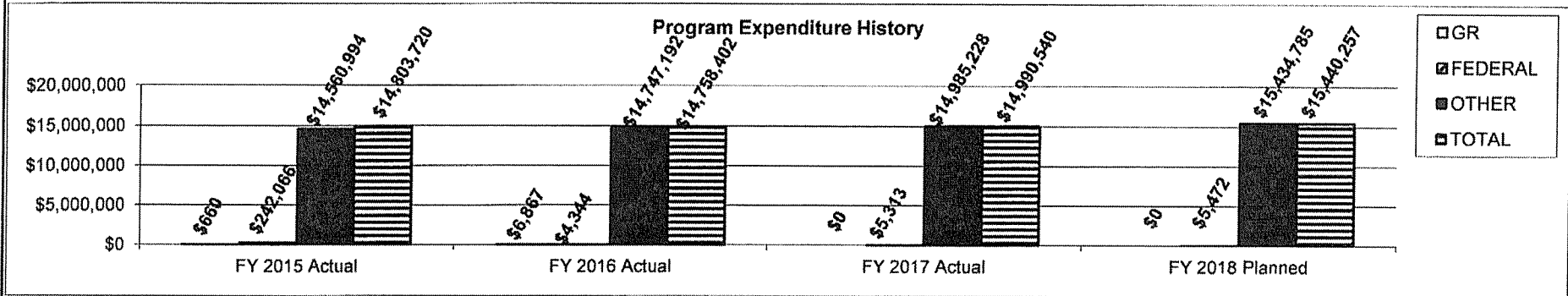
Department of Public Safety

HB Section(s): 8.140

Program Name Driver's Examination

Program is found in the following core budget(s):

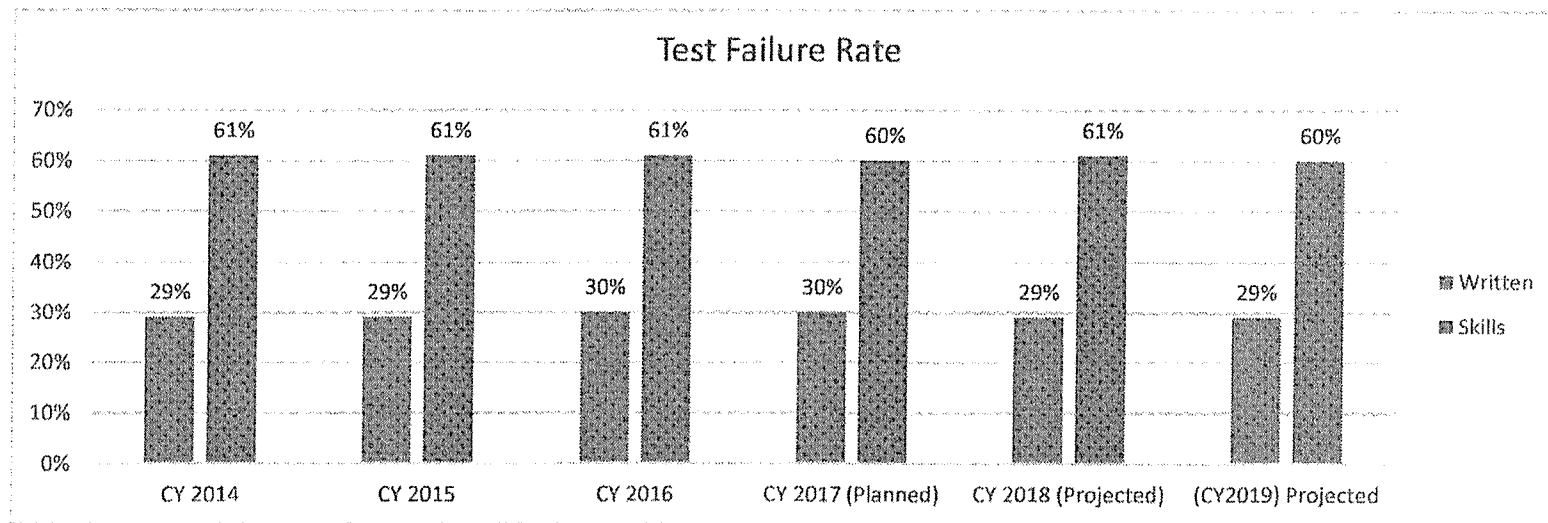
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Highway (0644), Retirement (701), OASDHI (702), MCHCP (765)

7a. Provide an effectiveness measure.



**\*\* Goals for the Written and Skills Test Failure rate should be GREATER THAN 0 %, regardless of year.**

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.140

Program Name Driver's Examination

Program is found in the following core budget(s):

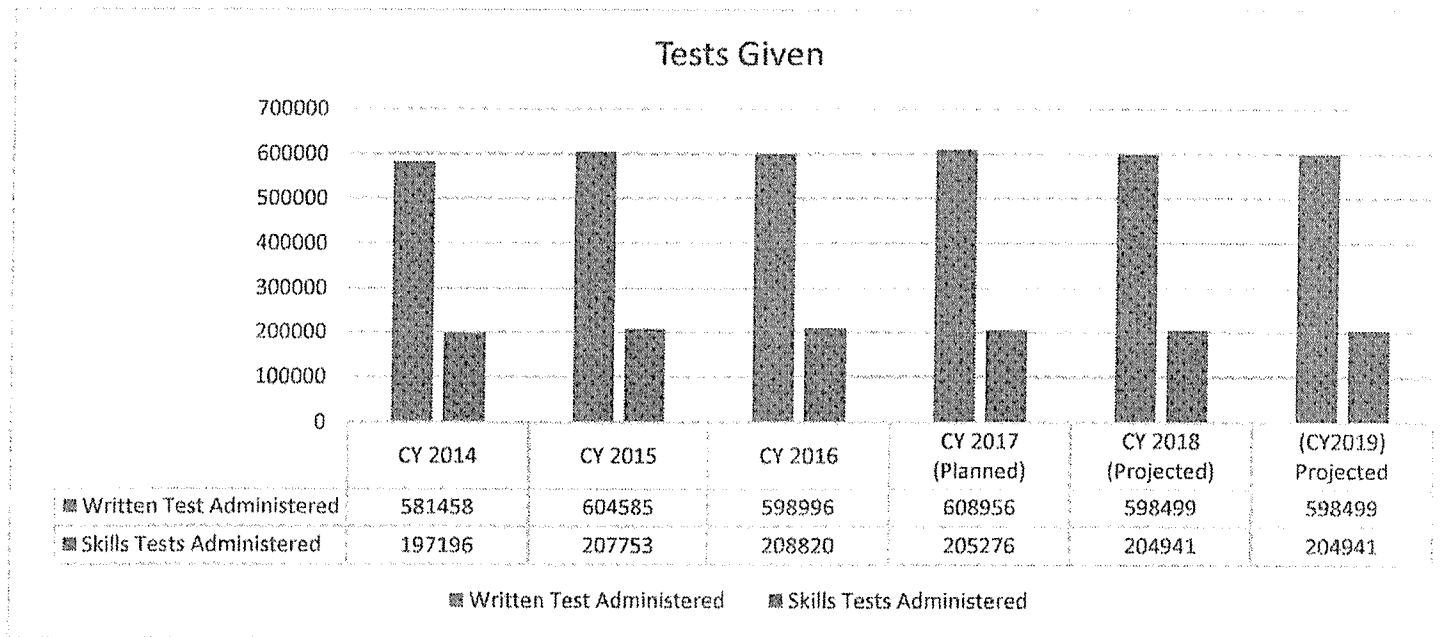
7b. Provide an efficiency measure.

We want to reduce the number of applicants who fail to appear for their scheduled CDL skills test appointments. Based on information received from the test locations, the number of applicants who fail to appear is causing an inefficient schedule. Currently we do not track these applicants.

We will implement a policy effective January 1, 2018 that the scheduler for each State CDL skills test site will contact the applicant/company approximately three business days prior to their scheduled appointment to confirm the test time or determine if the slot is no longer necessary. This will provide us the opportunity to schedule a different applicant in this schedule period. This will allow us a tool to better manage employee time.

With this policy, we will track total number of those who do not appear for testing or cancel their appointment less than 24 hours of their scheduled appointment.

7c. Provide the number of clients/individuals served, if applicable.



\*\* No goal - can not control amount of people who take tests

## PROGRAM DESCRIPTION

<b>Department of Public Safety</b>	<b>HB Section(s):</b> <u>8.140</u>
<b>Program Name</b> <u>Driver's Examination</u>	
<b>Program is found in the following core budget(s):</b>	
<b>7d. Provide a customer satisfaction measure, if available.</b>	
<p>Customer Service Cards are available at all Missouri Highway Patrol Testing locations throughout the state. The card identifies the purpose of their visit, and requests information reference their experience at our offices. The card also asks if the applicant may be contacted, and captures this information. For calendar year 2017, there were 163 cards submitted. Out of this number, 152 rated their experience as either good or excellent, with 11 rating their experience as poor.</p> <p>The Driver Examination Division contacts all applicants who submit a card with negative feedback. In addition, contact is made randomly on a portion of the cards received with positive feedback.</p> <p>The Driver Examination Division began tracking the results of the customer service card in 2017. We are currently at a 93 percent positive rating. Our goal is to reach a 96 percent positive percentage.</p>	

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.140

**Program Name:** Highway Patrol - Motor Vehicle Inspection Division

**Program is found in the following core budget(s):**

**1a. What strategic priority does this program address?**

Motor Vehicle & School Bus Safety

**1b. What does this program do?**

The Motor Vehicle Inspection Division, (MVI) is responsible for the overall administration and enforcement of the statutorily-mandated vehicle safety inspection program which includes developing standards, policies and procedures for motor vehicle inspection. The MVI division is responsible for maintaining inspection manuals, investigating applications for licensing of inspector/mechanics and stations, and conducting administrative investigations of consumer complaints, as well as assisting in criminal investigations related to vehicle theft and fraud. The division also administers the statutorily-mandated school bus inspection program which includes a physical safety inspection by division personnel of all school buses used to transport students to and from school in the state of Missouri. The MVI division administers the VIN/Salvage title examination program and window tint examination program, and drafts and reviews all administrative rules related to the Motor Vehicle Safety Inspection Program. In cooperation with the Department of Revenue, the division verifies all branded title transactions to deter and/or detect motor vehicle theft of vehicles, which includes stolen vehicle records. In conjunction with the Department of Natural Resources, the division administers the federally-mandated Gateway Vehicle Inspection Program for emissions testing in the non-attainment area of the state. This includes investigating applications for licensing stations and conducting administrative investigations of consumer complaints, as well as assisting in criminal investigations related to the clean air act. Through the collection of statutory fees for safety inspection stickers/decals and inspection station permits, the Motor Vehicle Inspection Division deposits funds in the Highway Fund and the Highway Patrol Inspection Fund. Combined deposits to these funds exceed the annual amount appropriated for the administration of the program. As the funds deposited in the Highway Patrol Inspection Fund are not appropriated, any excess funds are transferred to the State Road Fund at the end of each biennial period.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 307.350 to 307.390, RSMo., 2000, as amended.

Sections 643.300 to 643.337 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

The Motor Vehicle Safety Inspection Program is not federally mandated; however, the Gateway Vehicle Inspection Program is mandated by the National Ambient Air Quality Standards Promulgated by the United States Environmental Protection Agency under the federal Clean Air Act, 42 USC.7401, as amended.

## PROGRAM DESCRIPTION

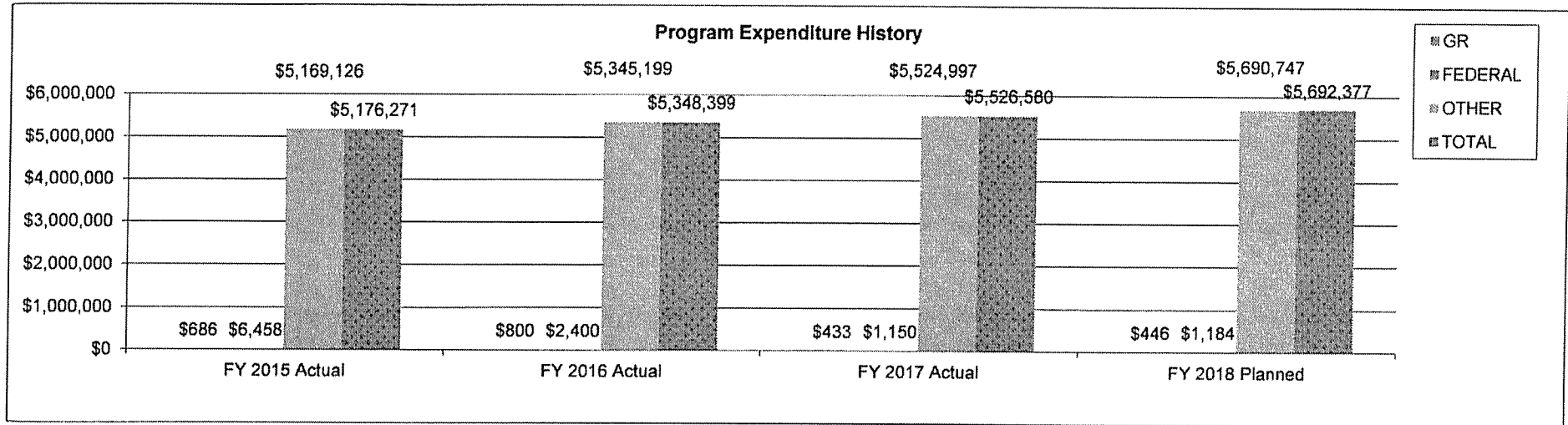
Department: Department of Public Safety

HB Section(s): 8.140

Program Name: Highway Patrol - Motor Vehicle Inspection Division

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Highway (0644), Highway Patrol Inspection (0297) and OASDHI (0702)



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

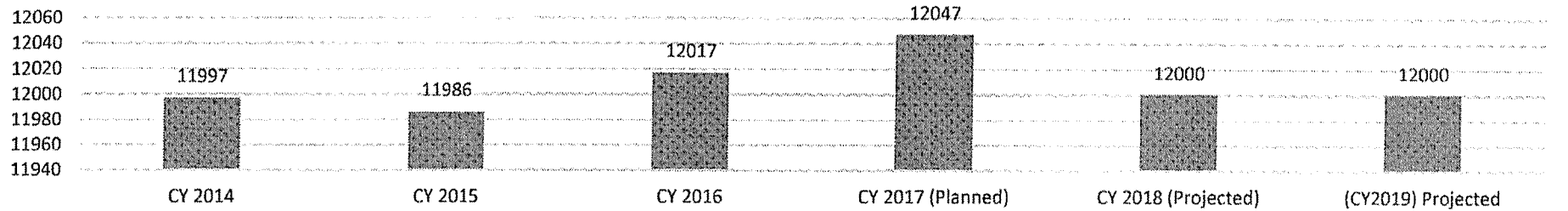
**HB Section(s):** 8.140

**Program Name:** Highway Patrol - Motor Vehicle Inspection Division

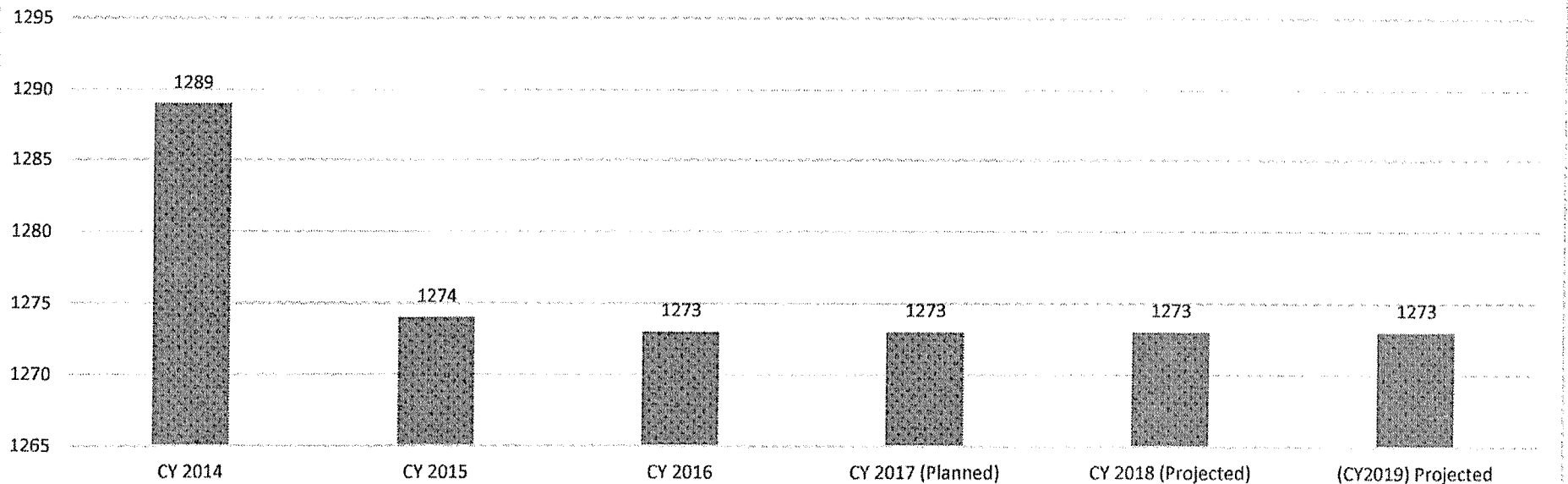
**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

### Annual School Bus Inspections



### Spot Check School Bus Inspections



## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

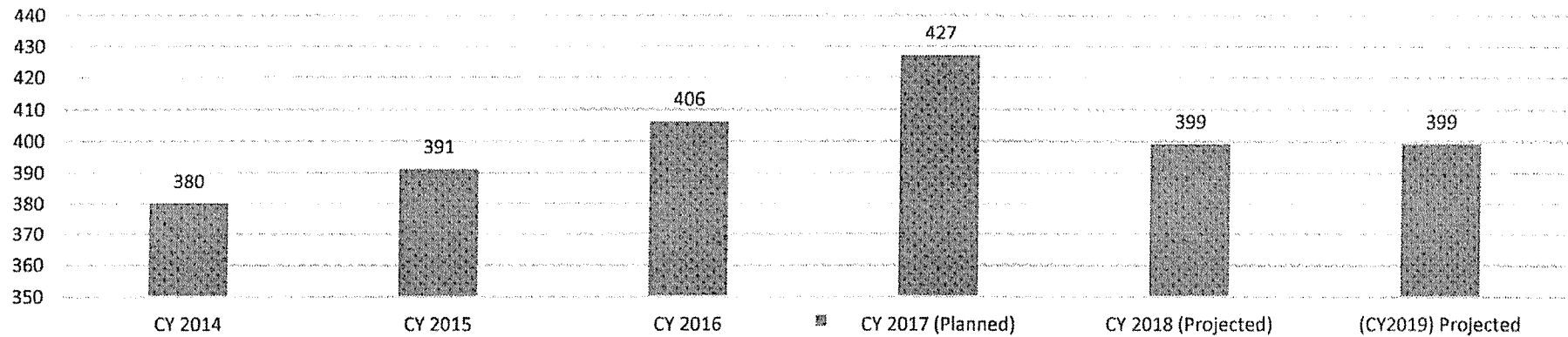
**HB Section(s):** 8.140

**Program Name:** Highway Patrol - Motor Vehicle Inspection Division

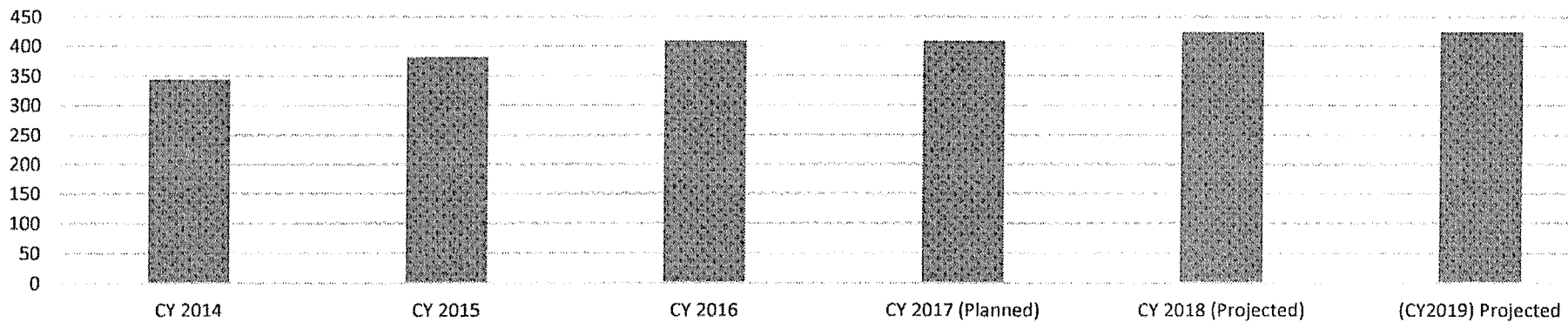
**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**

### Station Audits per Inspector



### VIN Verifications per Inspector



**\*\* No goals due to inspections being dictated by factors such as number of buses and vehicles sold**

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**HB Section(s):** 8.140

**Program Name:** Highway Patrol - Motor Vehicle Inspection Division

**Program is found in the following core budget(s):**

**7c. Provide the number of clients/individuals served, if applicable.**

**Stations Enrolled in the Motor Vehicle Safety Inspection Program**

	Government Stations	Private Stations	Public Stations	Emission Stations	Total Station Count
<b>2019*</b>	390	568	3500	850	5308
<b>2018*</b>	390	568	3500	850	5308
<b>2017</b>	381	555	3461	843	5240
<b>2016</b>	388	563	3497	853	5301

*\* Projections based upon average station counts for calendar years 2015 & 2016*

# PROGRAM DESCRIPTION

Department: Department of Public Safety

HB Section(s): 8.140

Program Name: Highway Patrol - Motor Vehicle Inspection Division

Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available.

## Time Lapse Between Complaint Receipt and Final Resolution

		Total Complaints Received	Resolution <= 5 working days (Stretch Target)	Resolution 6- 10 working days (Base Target)	Resolution 11+ working days (Below Target)
2019 Results*		76	68.45%	15.10%	16.45%
2018 Results*		76	68.45%	15.10%	16.45%
2017 Results (through 07/2017)		34	67.65%	0.06%	26.47%
2016 Results		74	70.30%	13.50%	16.20%
2015 Results		78	66.60%	16.70%	16.70%

\* Projections based upon average station counts for calendar years 2015 & 2016

# CORE DECISION ITEM

Department - Public Safety	Budget Unit	81550C
Division - Missouri State Highway Patrol		
Core - Refund Unused Stickers	HB Section	08.145

## 1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	100,000	100,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	100,000	100,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (0644)

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

## 3. PROGRAM LISTING (list programs included in this core funding)

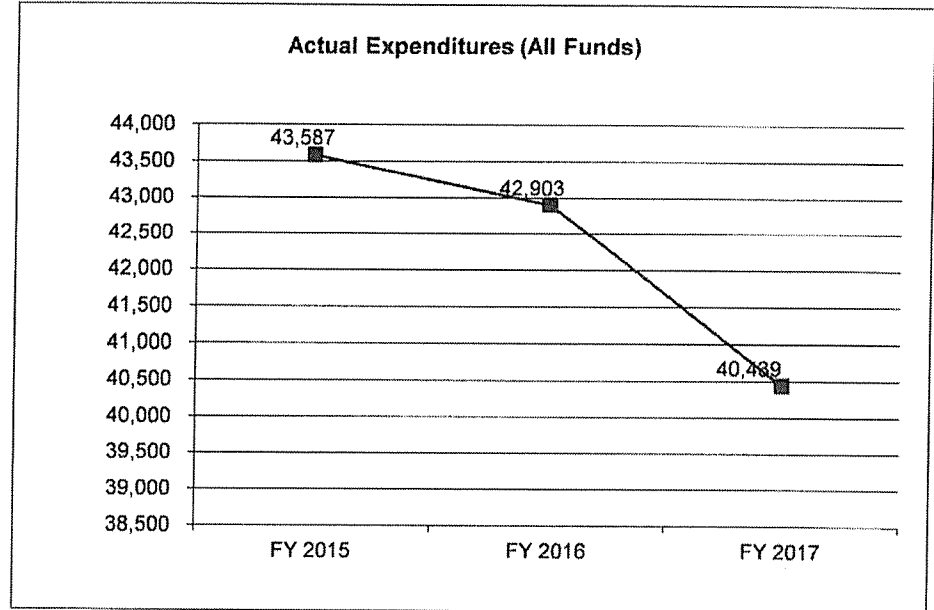
N/A

# CORE DECISION ITEM

Department - Public Safety	Budget Unit	81550C
Division - Missouri State Highway Patrol		
Core - Refund Unused Stickers	HB Section	08.145

## 4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	N/A
Actual Expenditures (All Funds)	43,587	42,903	40,439	N/A
Unexpended (All Funds)	56,413	57,097	59,561	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	56,413	57,097	59,561	N/A



\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

**CORE RECONCILIATION DETAIL**

**STATE**

**REFUND UNUSED STICKERS**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>REFUND UNUSED STICKERS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
STATE HWYS AND TRANS DEPT	40,439	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	40,439	0.00	100,000	0.00	100,000	0.00	0	0.00
<b>TOTAL</b>	<b>40,439</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$40,439</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUND UNUSED STICKERS								
CORE								
REFUNDS	40,439	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	40,439	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$40,439	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$40,439	0.00	\$100,000	0.00	\$100,000	0.00		0.00

# CORE DECISION ITEM

<b>Department - Public Safety</b>	<b>Budget Unit</b> <u>81555C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Technical Service</b>	<b>HB Section</b> <u>08.150</u>

## 1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	349,470	415,817	18,324,969	19,090,256		PS	0	0	0	0	
EE	67,024	4,307,948	20,994,411	25,369,383		EE	0	0	0	0	
PSD	0	687,337	1,000	688,337		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	416,494	5,411,102	39,320,380	45,147,976		Total	0	0	0	0	
FTE	6.00	7.00	357.00	370.00		FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	377,364	447,506	20,244,833	21,069,703
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Hwy (644), CRS (671), CJR (842), Trf (758), Gam (286)

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

## 3. PROGRAM LISTING (list programs included in this core funding)

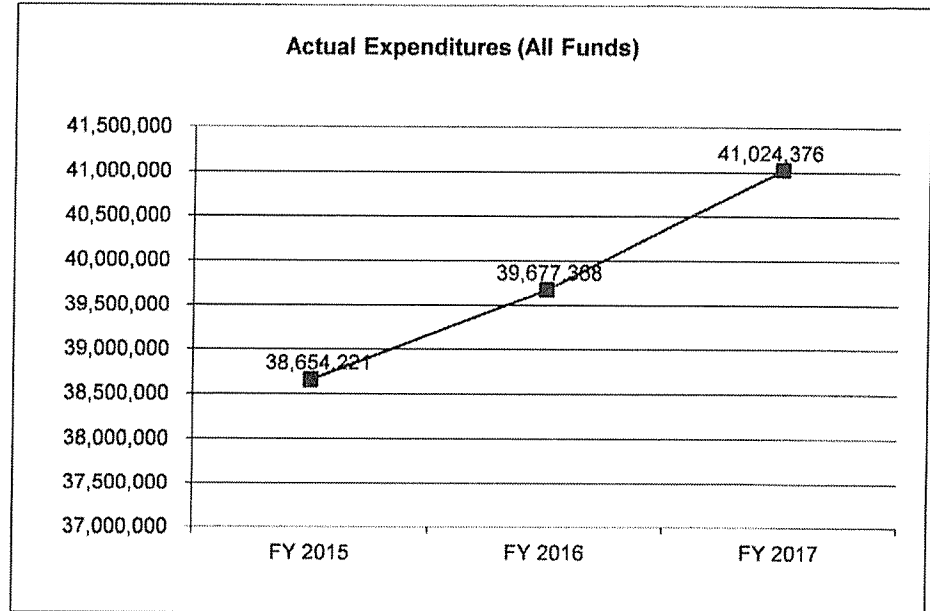
The Technical Service program is made up of the following divisions:  
Communications Division and Criminal Justice Information Services

# **CORE DECISION ITEM**

<b>Department - Public Safety</b>	<b>Budget Unit</b> <u>81555C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Technical Service</b>	<b>HB Section</b> <u>08.150</u>

## **4. FINANCIAL HISTORY**

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	46,956,666	46,780,256	48,493,686	45,276,178
Less Reverted (All Funds)	(851,194)	(844,103)	(897,341)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	46,105,472	45,936,153	47,596,345	N/A
Actual Expenditures (All Funds)	38,654,221	39,677,368	41,024,376	N/A
Unexpended (All Funds)	7,451,251	6,258,785	6,571,969	N/A
Unexpended, by Fund:				
General Revenue	6,871	55,225	67,571	N/A
Federal	3,419,976	1,538,178	1,579,153	N/A
Other	4,024,404	4,665,382	4,925,245	N/A



\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

**CORE RECONCILIATION DETAIL**

STATE

SHP TECHNICAL SERVICE

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	369.00	349,470	473,954	18,301,514	19,124,938	
				EE	0.00	54,524	4,307,948	21,100,431	25,462,903	
				PD	0.00	0	687,337	1,000	688,337	
				<b>Total</b>	<b>369.00</b>	<b>403,994</b>	<b>5,469,239</b>	<b>39,402,945</b>	<b>45,276,178</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
1x Expenditures	548	2285	EE	0.00	0	0	(106,020)	(106,020)	(106,020)	Mobile ID Devices DI1812042 (0644)
Core Reduction	550	0629	PS	(1.00)	0	(58,137)	0	(58,137)	(58,137)	Highway/Federal Fund Switch
Core Reallocation	201	2283	EE	0.00	12,500	0	0	12,500	12,500	Transfer from Director's Office
Core Reallocation	901	0630	PS	(1.00)	0	0	(63,082)	(63,082)	(63,082)	Reallocate 1 FTE to Enf (0644)
Core Reallocation	904	0635	PS	3.00	0	0	86,537	86,537	86,537	Reallocate 3 FTE from Enf (0671)
<b>NET DEPARTMENT CHANGES</b>					<b>1.00</b>	<b>12,500</b>	<b>(58,137)</b>	<b>(82,565)</b>	<b>(128,202)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	370.00	349,470	415,817	18,324,969	19,090,256	
				EE	0.00	67,024	4,307,948	20,994,411	25,369,383	
				PD	0.00	0	687,337	1,000	688,337	
				<b>Total</b>	<b>370.00</b>	<b>416,494</b>	<b>5,411,102</b>	<b>39,320,380</b>	<b>45,147,976</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	370.00	349,470	415,817	18,324,969	19,090,256	
				EE	0.00	67,024	4,307,948	20,994,411	25,369,383	
				PD	0.00	0	687,337	1,000	688,337	
				<b>Total</b>	<b>370.00</b>	<b>416,494</b>	<b>5,411,102</b>	<b>39,320,380</b>	<b>45,147,976</b>	

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP TECHNICAL SERVICE</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	564,225	10.04	349,470	6.00	349,470	6.00	0	0.00
DEPT PUBLIC SAFETY	295,662	6.08	473,954	8.00	415,817	7.00	0	0.00
GAMING COMMISSION FUND	17,302	0.76	21,543	0.00	21,543	0.00	0	0.00
STATE HWYS AND TRANS DEPT	13,359,645	251.57	14,521,316	252.50	14,458,234	251.50	0	0.00
CRIMINAL RECORD SYSTEM	3,666,413	90.05	3,679,539	101.00	3,766,076	104.00	0	0.00
HIGHWAY PATROL TRAFFIC RECORDS	55,426	1.16	79,116	1.50	79,116	1.50	0	0.00
TOTAL - PS	17,958,673	359.66	19,124,938	369.00	19,090,256	370.00	0	0.00
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	120,516	0.00	54,524	0.00	67,024	0.00	0	0.00
DEPT PUBLIC SAFETY	2,286,356	0.00	4,307,948	0.00	4,307,948	0.00	0	0.00
STATE HWYS AND TRANS DEPT	14,224,688	0.00	13,677,138	0.00	13,571,118	0.00	0	0.00
CRIMINAL RECORD SYSTEM	2,481,204	0.00	4,605,243	0.00	4,605,243	0.00	0	0.00
CRIM JUSTICE NETWORK/TECH REVO	2,692,997	0.00	2,818,050	0.00	2,818,050	0.00	0	0.00
TOTAL - EE	21,805,761	0.00	25,462,903	0.00	25,369,383	0.00	0	0.00
<b>PROGRAM-SPECIFIC</b>								
DEPT PUBLIC SAFETY	1,259,922	0.00	687,337	0.00	687,337	0.00	0	0.00
CRIMINAL RECORD SYSTEM	20	0.00	0	0.00	0	0.00	0	0.00
CRIM JUSTICE NETWORK/TECH REVO	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	1,259,942	0.00	688,337	0.00	688,337	0.00	0	0.00
<b>TOTAL</b>	<b>41,024,376</b>	<b>359.66</b>	<b>45,276,178</b>	<b>369.00</b>	<b>45,147,976</b>	<b>370.00</b>	<b>0</b>	<b>0.00</b>
<b>MOSWIN Radio Multikey Upgrade - 1812040</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	0	0.00	0	0.00	186,840	0.00	0	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	83,040	0.00	0	0.00
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	768,120	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,038,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,038,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Hwy/Fed Fund Switch 1FTE - 1812044</b>								
<b>PERSONAL SERVICES</b>								

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>SHP TECHNICAL SERVICE</b>									
Hwy/Fed Fund Switch 1FTE - 1812044									
PERSONAL SERVICES									
STATE HWYS AND TRANS DEPT	0	0.00	0	0.00	58,137	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	58,137	1.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>58,137</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$41,024,376</b>	<b>359.66</b>	<b>\$45,276,178</b>	<b>369.00</b>	<b>\$46,244,113</b>	<b>371.00</b>	<b>\$0</b>	<b>0.00</b>	

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 81555C <b>BUDGET UNIT NAME:</b> SHP TECHNICAL SERVICES <b>HOUSE BILL SECTION:</b> 8.150	<b>DEPARTMENT:</b> Public Safety <b>DIVISION:</b> Highway Patrol	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>		
Personal Service GR 10% (Appr 0628) Expense & Equipment GR 10% (Appr 2283)		
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
None	None	None
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
None	None	

## PROGRAM DESCRIPTION

Department of Public Safety

HB Section(s): 8.150

Program Name: Highway Patrol Criminal Justice Information Services

Program is found in the following core budget(s):

**1a. What strategic priority does this program address?**

Provide Criminal Justice Information Services

**1b. What does this program do?**

This program is designed to provide criminal justice information services to the Missouri State Highway Patrol and criminal justice entities throughout the state of Missouri.

The Missouri State Highway Patrol is mandated by the General Assembly to be the central repository for compiling, maintaining and disseminating all criminal history information in the state. The Criminal Justice Information Services Division (CJIS) is the sole contributor of criminal history record information and fingerprints to the FBI for the state of Missouri. CJIS is responsible for Biometric (fingerprint) Identification services and compiling and disseminating complete and accurate history record information. The Automated Fingerprint Identification System (AFIS) adheres to state and federal mandates allowing Missouri's AFIS system to electronically interface with the FBI's IAFIS. CJIS serves as the state's central repository for more than 900 criminal justice agencies within the state of Missouri. While the primary users of Missouri's criminal history record information include federal, state, and local criminal justice agencies, CJIS also serves as the state's criminal records repository for non-criminal justice purposes. Criminal background checks for licensing and employment purposes include: conceal and carry endorsements, gaming, elementary and secondary education, child and health care providers, foster care, child day care, or persons who have direct contact with the youth, disabled or elderly. To assist with this responsibility, CJIS implemented the Missouri Automated Criminal History Site (MACHS). MACHS allows users to request and receive name-based criminal background check information online and results within seconds. In addition to being the state's central repository, CJIS technical operations include statewide training in criminal history reporting, state AFIS certification, administration of the Fast ID Program, Livescan (electronic fingerprint image capture) operator certification, Missouri Charge Code Manual publication, non-criminal justice audits and administration of the Sex Offender Registry, providing public access to registered offenders through a public website. As the operational arm of Missouri's CJIS System Agency (CSA), CJIS is tasked with planning necessary hardware, software, funding, and training for complete access to all FBI CJIS Division data services by all authorized agencies within the state. This task is accomplished in part by maintaining the technical credibility and security of data within the Missouri Uniform Law Enforcement System (MULES) which connects directly to National Crime Information Center (NCIC) computer systems. The MULES/NCIC communication network is accessed thousands of times a day for the administration of criminal justice. Files managed include: warrants, orders of protection, stolen vehicles and/or parts, missing persons, criminal records as well as other criminal justice information. Required MULES/NCIC certification and recertification training and system usage auditing is carried out by the CJIS Division Technical Systems Training and Auditing Unit. Uniform Crime Reporting (UCR), mandated by state law, tasks the CJIS Division with the collection, maintenance, analysis and reporting of incident crime activity which is forwarded to the FBI's nationwide UCR repository. Missouri's Data Exchange (MoDEx) developed as a cooperative effort to link incident/case reports, incarceration data, computer aided dispatch, photos, citations, collision and pawn data into a readily accessible record management system that is available to any law enforcement agency. CJIS Information Security Unit (ISU) is responsible for selecting, implementing and managing the information security infrastructure for the Patrol, as well as ensuring state-wide compliance with federal and state cybersecurity regulations. The ISU conducts log search investigations assisting federal, state and local agencies with misuse of official information investigations, criminal investigations as well as other administrative functions.



CJIS Information Technology (IT) is tasked with providing the most effective technology to support the Patrol's data and technology needs. CJIS IT supplies complete, reliable, and accurate data and technical services in the areas of application development, network availability and capacity, computer hardware and support, data storage and backup, training and operational assistance, and Help Desk related support. CJIS IT supplies, installs, maintains, configures, programs, and enhances all computer, peripheral and printing equipment to the ~2,500 employees of the Patrol. It also provides the mandated connectivity, security, compliance and reliability of these devices to an enterprise network, along with the storage and management of the data produced by Patrol employees in the execution of their duties. In-house applications are developed to meet the very specific needs of the organization. Maintaining the Patrol's information technology infrastructure consists of procurement, installation, and repair of the sophisticated electronic law enforcement equipment including mobile computing devices, in-car video systems, alarm systems, and specialized electronic systems, as well as application development maintenance and support functions. MULES is a core application used by law enforcement, courts and prosecutors across the state to access centralized information databases about driving records, vehicle ownership, sex offenders, outstanding warrants, and past criminal histories. Through MULES connections to other agencies, our users can review driver license information or parole status. MULES serves as a gateway to the NCIC. Through NCIC, MULES users have access to the same information on a national and international level. Further access through MULES to the National Law Enforcement Telecommunications System (NLETS) enables fast electronic communications with criminal justice agencies internationally. CJIS IT maintains and enhances the MULES application based on user needs. It also manages the physical network to achieve reliable transmission of the data in a secure and timely method. CJIS IT provides direct technical support for the ~21,500 external users from ~1,195 organizations in the form of a Call Center and Help Desk. In addition to software support for MULES and MSHP internal applications, CJIS IT manages and maintains the following data repositories for external customer use: Computerized Criminal History (CCH), DWI Tracking System (DWITS), Sex Offender Registry (SOR), the Missouri Statewide Police Intelligence Network (MOSPIN), Missouri Automated Fingerprint Identification System (MO AFIS), Crime Reporting in Missouri (UCR, NIBRS, MIBRS), Lab Information Management System (LIMS) and Combined DNA Index System (CODIS).

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Although CJIS has many statutes governing this division, listed below are some of the more familiar state and federal statutes:

**State Mandates:**

Chapter 43, RSMo. -- 1987 Enactment of the State Central Records Repository, Sections 43.500 to 43.543

Section 168.133, RSMo. -- Criminal Records Checks Required for School Personnel

Section 67.1818, RSMo. -- Licensure to Taxicab Drivers

Section 194.2495 RSMo. - Criminal Background Checks for In-Home Service Providers

Section 190.142, RSMo. -- Emergency Medical Technician License

Section 210.025, RSMo. -- Criminal Background Checks for Persons Receiving State and Federal Funds for Child Care

Section 210.487, RSMo. -- Background Checks for Foster Families

Section 210.900 to 210.937, RSMo. -- Authorized the Family Care Safety Registry and Access Line

Section 302.272, RSMo. -- School Bus Permit, Qualifications, Grounds for Refusal to Issue or Renew -- Criminal Record Checks of Applicants

Section 313.220, RSMo. -- Licensed Gaming Activities -- Background Checks Required

Section 313.810, RSMo. -- Licensed Gaming Activities -- False Information on Application

Section 571.101, RSMo. -- Concealed Carry Endorsements

Section 590.060, RSMo. -- Police Officers Selection and Training (POST)

Chapter 589, RSMo. -- Central Repository for Missouri Sex Offenders

Chapter 610.105 to 610.115, RSMo. -- Effect of Nolle Pros and Penalties Associated For Misuse of Closed Record Information

Chapter 610.122 to 610.126, RSMo. -- Arrest Record Expungement Requirements of the Central Repository

Section 660.317, RSMo. -- Criminal Background Checks for In-Home Service Providers

**Federal Mandates:**

Public Law 92-544 - Authorizes Access to Federal Criminal History Record Information for Civil Purposes

Trial 28, U.S.C., 534 -- Authorized Dissemination of Criminal History Record Information

Title 5, U.S.C., Section 552 -- Freedom of Information Act (Requires Records to be Accurate, Timely, and Complete)

Title 5, U.S.C., Section 552a -- Requires Administrative, Technical, and Physical Safeguards to Ensure the Security and Confidentiality of Records

Title 42, U.S.C., Chapter 140 -- National Crime Prevention and Privacy Compact (Rules, Procedures, and Standards for use of III)

Title 28 Code of Federal Regulations "Administration of Criminal Justice" to include Identification, Collection, and Storage of CHRI

The Brady Act, Public Law 103-159 -- National Instant Criminal Background Check System (NICS)

Megan's Law -- Public Law 145, 110 STAT, 1435

Pam Lychner Sexual Offender Tracking and Identification Act of 1966 -- 42 United States Code 14072

USA Patriot Act of 2001 -- Uniting and Strengthening America by Providing Appropriate Tools Required to Intercept and Obstruct Terrorism

The Adam Walsh Child Protection and Safety Act of 2006 -- Establishes a comprehensive national system for the registration of sex offenders

**3. Are there federal matching requirements? If yes, please explain.**

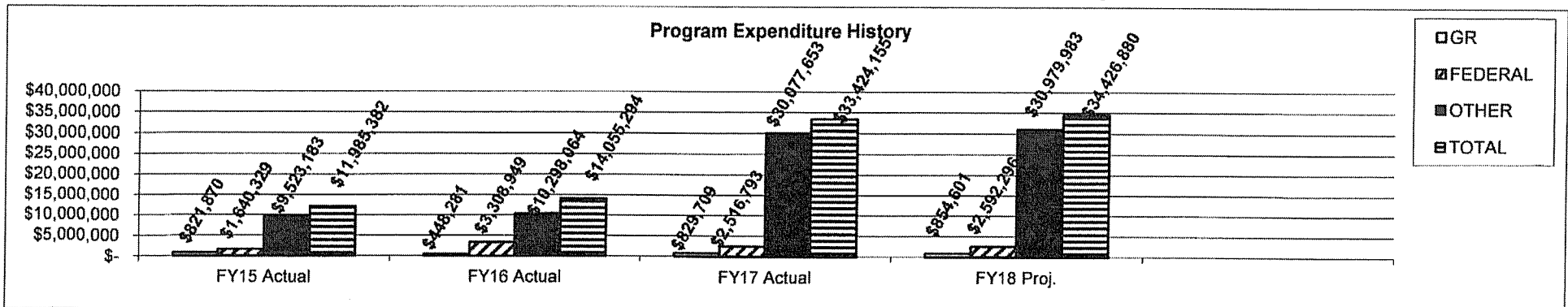
NCHIP - National Criminal History Improvement Program requires a 10% match to the federal funds provided

**4. Is this a federally mandated program? If yes, please explain.**

**NCHIP** - National Criminal History Improvement Program -- This program was established to meet national operational goals to promote timely collection of criminal record information, provide a comprehensive database of criminal history records to assist in the rapid identification of convicted felons, make available criminal data for analysis of criminal profiles, crime cost and crime impact, and assist in the development of a coordinated criminal justice network

**NARIP** - NICS Act Record Improvement Program (NARIP) -- This program was established to meet national operational goals to promote timely collection of criminal record information for complete firearm background checks pursuant to the NICS Improvement Amendments Act of 2007.

**Adam Walsh Implementation Grant** - This program provides funding to state and tribal jurisdictions attempting to become compliant with the Sex Offender Registration and Notification Act (SORNA).

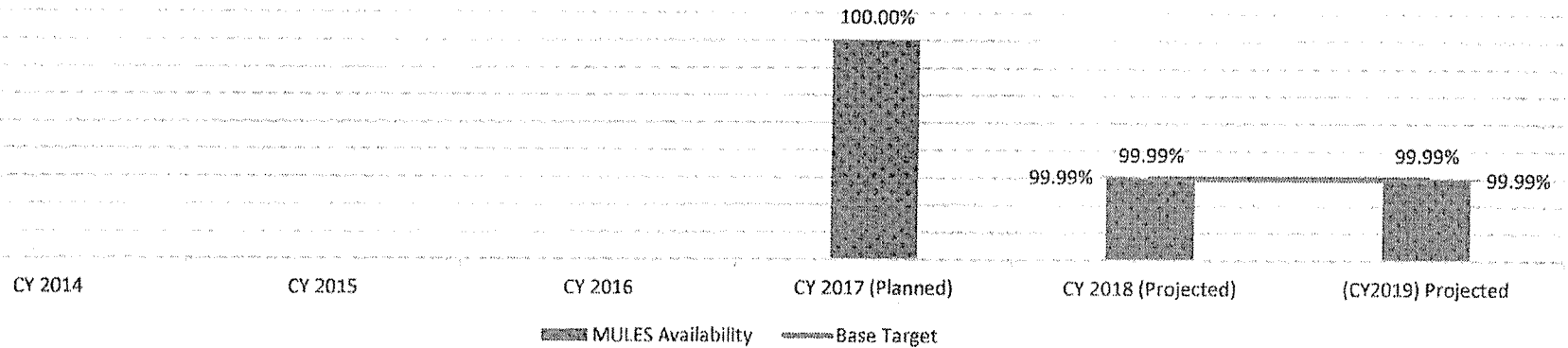
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

## 6. What are the sources of the "Other" funds?

Highway (0644), Criminal Records System (0671), Retirement (0701), OASDHI (0702), Traffic Records (0758), MCHCP (0765), HP Expense (0793) and CJIS Network Revolving (0842).

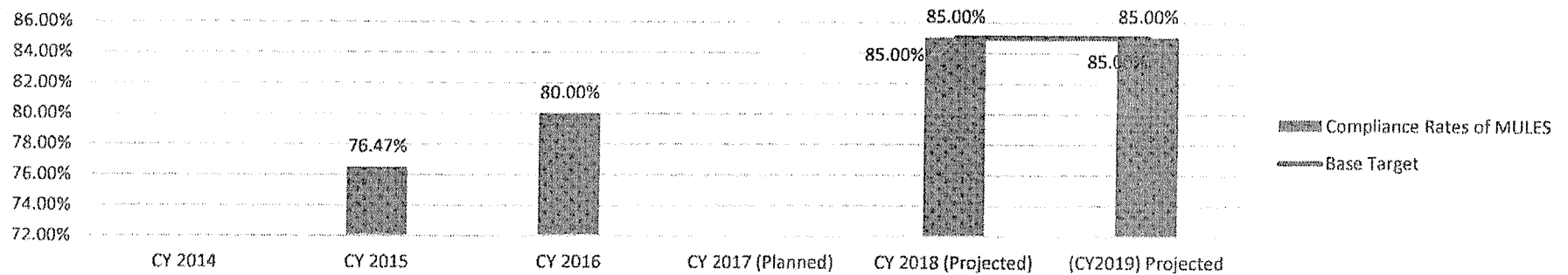
### 7a. Provide an effectiveness measure.

#### Effectiveness of Services



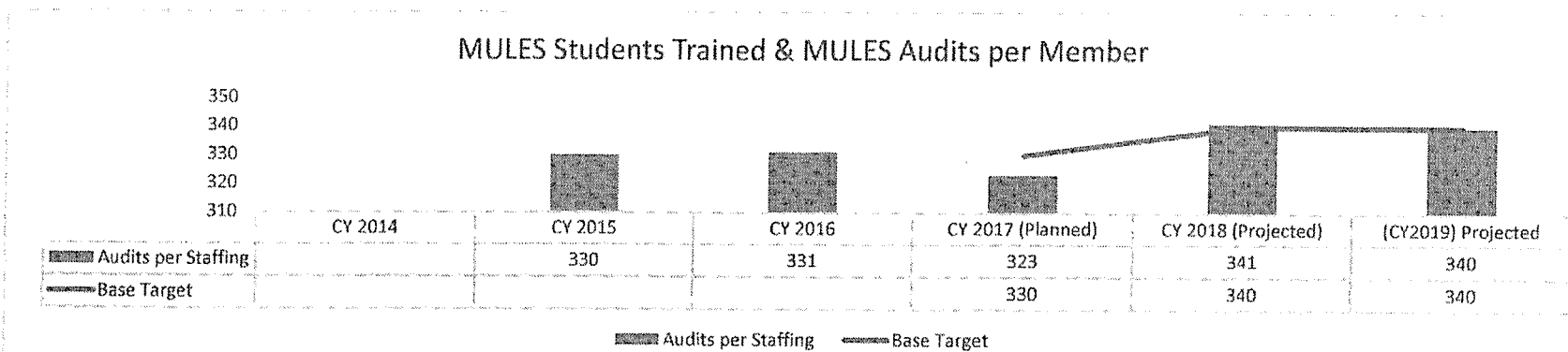
\*\* New Measure 2014,2015, & 2016 Data unavailable

#### Efficiency of MULES



\*\* New Measure CY 2014 Data Unavailable and CY 2017 Data not yet released

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

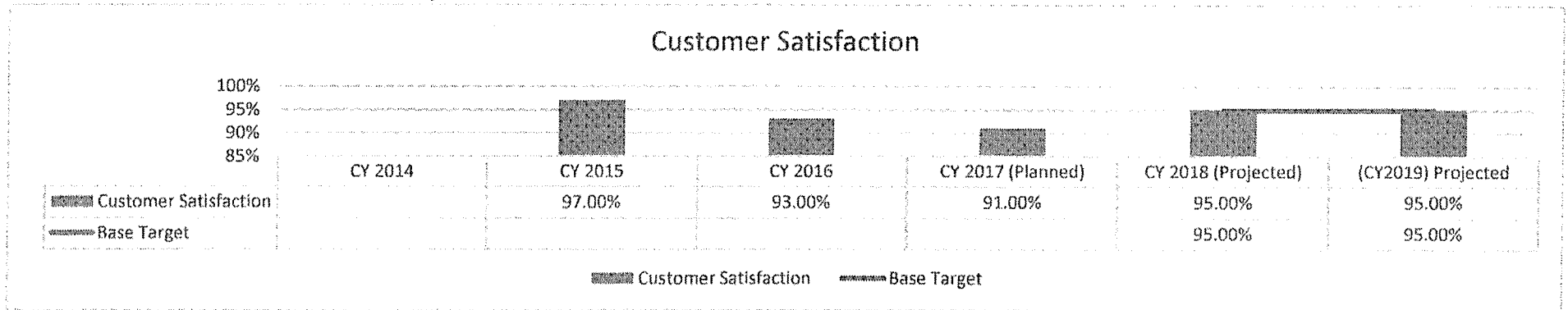
	ACTUAL			PROJECTED	
	FY15	FY16	FY17	FY18	FY19
Fingerprint Cards Processed	462,388	476,213	450,452	486,219	446,565
Tenprint Verifications	69,599	71,431	68,052	81,783	75,652
Lights Out Searches-No Human Intervention	417,971	428,592	393,557	437,143	389,757
Active Sex Offenders in Database	15,091	15,807	15,611	16,183	15,290
Background Check Requests by Name	895,717	546,752	537,517	557,267	521,767
Background Check Requests by Fingerprint	184,650	193,882	175,581	224,954	194,019
Expungements	471	399	458	443	445
Criminal History Agency Training (Livescan, Rap Sheet, and Reporting)	75	60	86	88	90
Criminal History Training Participants (Livescan, Rap Sheet, and Reporting)	1,445	1,550	2,183	2,200	2,209
Number of MULES Classes Provided	287	297	269	275	285
Number of MULES Students Taught	5,055	5,408	4,921	5,200	5,200
Number of UCR Audits Conducted	217	227	195	50	75
Number of Local Law Enforcement Data Submissions Reviewed by MoUCR Staff	10,421	10,473	10,500	11,776	11,800
Number of Local Law Enforcement Students Trained by MoUCR Staff	361	318	455	586	650
Number of MULES Audits Conducted	226	219	249	268	240
Noncriminal Justice Policy Compliance Reviews (Audits)	118	155	340	426	537
Noncriminal Justice Policy Agency Training (MACHS & Security Awareness)	58	61	70	75	81
Noncriminal Justice Training Participants (MACHS & Security Awareness)	943	990	731	782	888
Log Search Investigations Conducted	332	415	465	558	670

\* The passage of SB 588 introduced a population of almost 1 million individuals that are now eligible for expungement. While this is expected to greatly increase the number of expungements beginning in FY18, the percentage of increase is currently unknown.

## Originating Agency Identifiers (ORI) Agencies with Terminal Served

MULES agencies Served	2,794
MOSWIN agencies Served	<u>1,140</u>
Total Organizations Served	<b>3,934</b>
Sworn Patrol Officers	1,078
Gaming Officers	118
DDCC	95
CVO	113
COMMD	145
Civilian Patrol Employees	<u>868</u>
Total Patrol Employees	<b>2,416</b>
Non-MSHP Authorized MULES users	20,136
Non-MSHP MOSWIN users	<u>31,125</u>
Total Customer Population	<b>53,677</b>

### 7d. Provide a customer satisfaction measure, if available.



## PROGRAM DESCRIPTION

<b>Department of Public Safety</b>	<b>HB Section(s):</b> <u>8.150</u>
<b>Program Name - MSHP Communications Division</b>	
<b>Program is found in the following core budget(s):</b>	
<p><b>1a. What strategic priority does this program address?</b></p> <p>Maintain a statewide dispatch network.</p> <p><b>1b. What does this program do?</b></p> <p>The Communications Division of the Patrol provides support and training to field personnel and others by operating and maintaining a statewide dispatch network. The network is operated from nine emergency service answering points staffed 24 hours a day, 365 days a year. Maintenance of the network consists of procurement, installation, and repair of the Patrol's sophisticated electronic law enforcement equipment including mobile radios, base stations and associated towers, portable radios, speed detection radar and calibration equipment, breath testing equipment, mobile computing devices, in-car video systems, alarm systems, and specialized electronic systems.</p> <p><b>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <ul style="list-style-type: none"><li>- Chapter 43 RSMo. provides for radio personnel to support Highway Patrol operations.</li><li>- Chapter 650.340 RSMo. establishes telecommunicator training in the state of Missouri.</li><li>- Communications operations must adhere to FCC part 90 regulations for the licensure, use, operation, and repair of radio communications devices.</li></ul> <p><b>3. Are there federal matching requirements? If yes, please explain.</b></p> <p>No.</p> <p><b>4. Is this a federally mandated program? If yes, please explain.</b></p> <p>No.</p>	

## PROGRAM DESCRIPTION

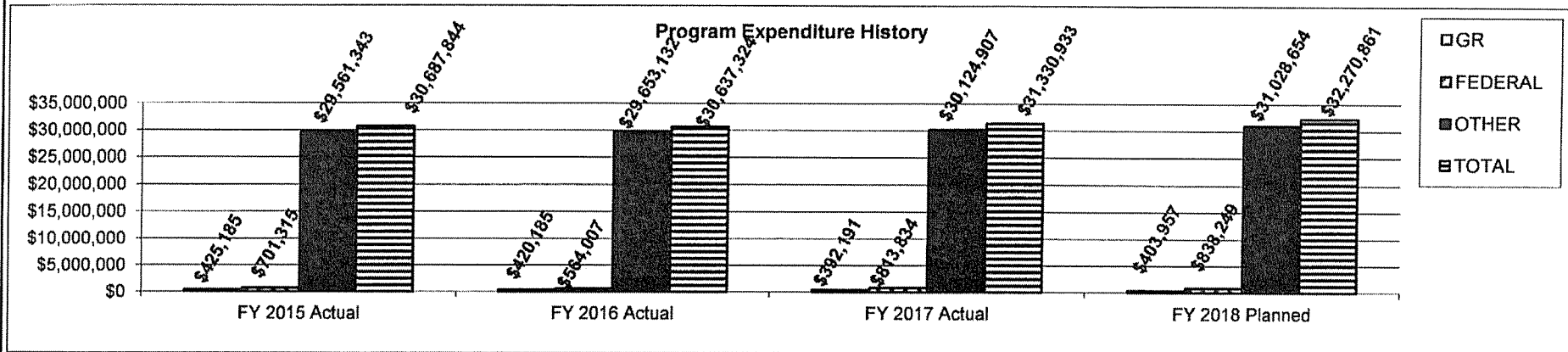
Department of Public Safety

HB Section(s): 8.150

Program Name - MSHP Communications Division

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Highway (0644), Criminal Record System (671), OASDHI (702)

## PROGRAM DESCRIPTION

Department of Public Safety

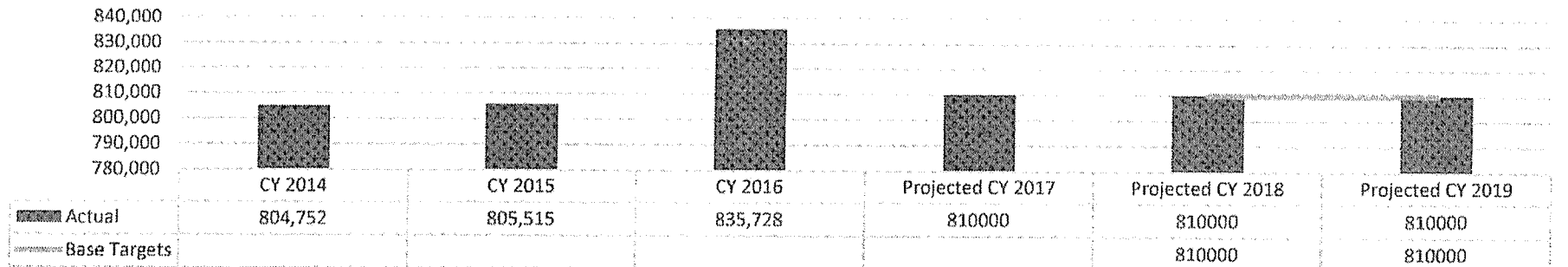
HB Section(s): 8.150

Program Name - MSHP Communications Division

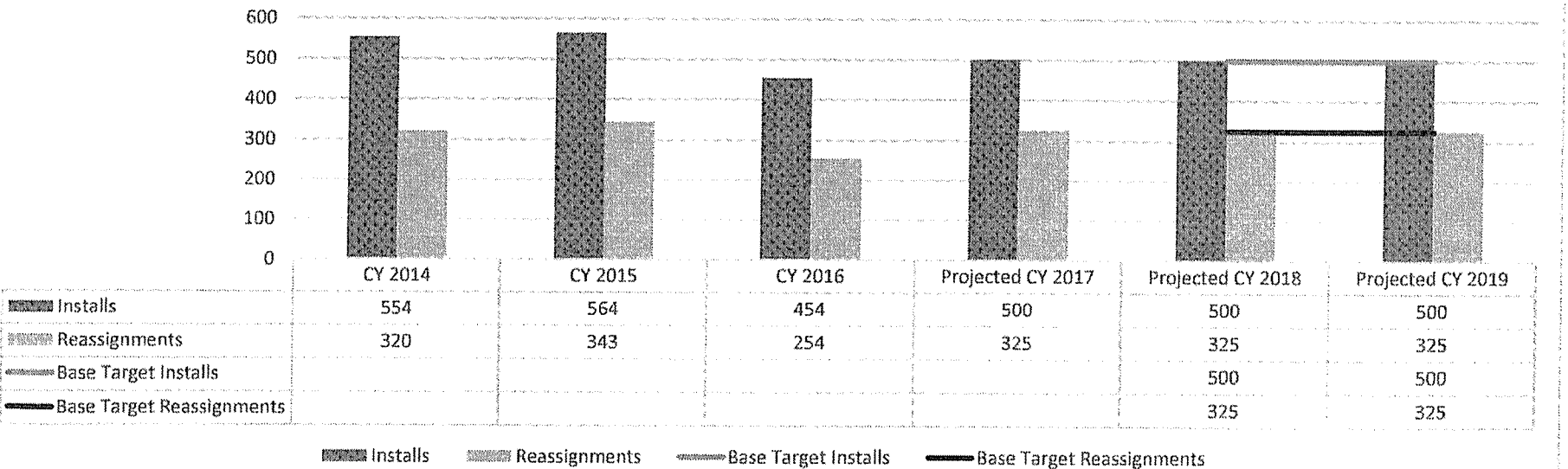
Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

### Calls for Service



### Radio Shop Activity





**PROGRAM DESCRIPTION**

<b>Department of Public Safety</b>	<b>HB Section(s):</b> <u>8.150</u>
<b>Program Name - MSHP Communications Division</b>	
<b>Program is found in the following core budget(s):</b>	
<b>7b. Provide an efficiency measure.</b>  N/A	
<b>7c. Provide the number of clients/individuals served, if applicable.</b>  N/A	
<b>7d. Provide a customer satisfaction measure, if available.</b>  N/A	

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP TECHNICAL SERVICE</b>								
<b>CORE</b>								
CLERK IV	51,167	1.44	28,845	1.00	57,690	2.00	0	0.00
CLERK-TYPIST III	49,288	1.69	50,499	2.00	50,499	2.00	0	0.00
FISCAL & BUDGET ANALYST I	11,945	0.42	0	0.00	0	0.00	0	0.00
FISCAL & BUDGET ANALYST II	50,653	1.56	30,885	1.00	30,885	1.00	0	0.00
FISCAL&BUDGETARY ANALYST III	0	0.00	30,913	1.00	30,913	1.00	0	0.00
BUYER II	33,216	0.79	0	0.00	0	0.00	0	0.00
PROCUREMENT OFFICER I	8,750	0.21	0	0.00	0	0.00	0	0.00
FORMS ANALYST II	0	0.00	72,982	2.00	72,982	2.00	0	0.00
BUILDING & GROUNDS MAINT II	1,744	0.07	0	0.00	0	0.00	0	0.00
BUILDING & GROUNDS MAINT SUPV	726	0.02	0	0.00	0	0.00	0	0.00
FINGERPRINT TECH SUPERVISOR	0	0.00	77,778	2.00	77,778	2.00	0	0.00
FINGERPRINT TECHNICIAN II	0	0.00	88,701	3.00	88,701	3.00	0	0.00
INFORMATION ANALYST I	7,905	0.26	0	0.00	0	0.00	0	0.00
INFORMATION ANALYST II	23,588	0.79	0	0.00	0	0.00	0	0.00
AUTOMOTIVE TECHNICIAN III	1,460	0.04	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR IV	93,761	1.81	161,006	3.00	161,006	3.00	0	0.00
TRAINER/AUDITOR III	482,551	11.00	663,085	16.00	663,085	16.00	0	0.00
TRAINER/AUDITOR I	18,893	0.51	0	0.00	0	0.00	0	0.00
TRAINER/AUDITOR II	214,214	5.40	76,876	2.00	76,876	2.00	0	0.00
TECHNICIAN I	210,162	6.91	312,778	11.00	312,778	11.00	0	0.00
TECHNICIAN II	248,212	7.77	426,533	15.00	426,533	15.00	0	0.00
TECHNICIAN III	891,596	25.83	483,405	17.00	483,405	17.00	0	0.00
SPECIALIST I	0	0.00	135,117	3.00	90,387	3.00	0	0.00
SPECIALIST II	244,436	6.49	133,451	4.00	133,451	4.00	0	0.00
PROGRAM SUPERVISOR	219,154	5.10	233,334	6.00	233,334	6.00	0	0.00
PROGRAM MANAGER	321,969	5.25	257,288	5.00	225,045	5.00	0	0.00
INFORMATION SECURITY OFFICER	36,235	0.59	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK I	0	0.00	24,372	1.00	24,372	1.00	0	0.00
ACCOUNT CLERK II	25,285	1.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK III	16,609	0.58	25,248	1.00	25,248	1.00	0	0.00
PROGRAMMER/ANALYST MGR	149,782	2.33	176,389	3.00	176,389	3.00	0	0.00
TECHNICAL SUPPORT MANAGER	263,929	4.00	258,236	4.00	258,236	4.00	0	0.00

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP TECHNICAL SERVICE</b>								
<b>CORE</b>								
ASSISTANT DIRECTOR OF ICTD	34,742	0.47	63,082	1.00	0	0.00	0	0.00
CAPTAIN	150,123	1.54	197,388	2.00	197,388	2.00	0	0.00
LIEUTENANT	152,996	1.72	175,626	2.00	175,626	2.00	0	0.00
SERGEANT	2,600	0.03	0	0.00	0	0.00	0	0.00
CORPORAL	74,953	1.04	0	0.00	0	0.00	0	0.00
TROOPER 1ST CLASS	2,979	0.05	0	0.00	0	0.00	0	0.00
TELECOMMUNICATOR	200,559	6.04	311,120	8.00	311,120	8.00	0	0.00
DIRECTOR OF RADIO	0	0.00	89,148	1.00	89,148	1.00	0	0.00
SECTION CHIEF	325,760	4.00	249,565	3.00	249,565	3.00	0	0.00
PROB COMMUNICATIONS OPERATOR	498,287	13.23	661,004	16.00	661,004	16.00	0	0.00
COMMUNICATIONS OPERATOR I	438,678	10.90	905,080	19.00	905,080	19.00	0	0.00
PROB COMMUNICATIONS TECHNICIAN	80,093	2.12	268,507	7.00	268,507	7.00	0	0.00
COMMUNICATIONS TECHNICIAN I	99,184	2.45	56,379	1.00	56,379	1.00	0	0.00
COMMUNICATIONS OPERATOR II	502,972	11.87	3,505,414	62.00	3,505,414	62.00	0	0.00
COMMUNICATIONS TECHNICIAN II	289,719	6.80	164,828	3.00	164,828	3.00	0	0.00
COMMUNICATIONS OPERATOR III	3,920,275	73.68	1,284,496	19.00	1,284,496	19.00	0	0.00
COMMUNICATIONS TECHNICIAN III	59,114	1.29	177,210	3.00	177,210	3.00	0	0.00
ASSISTANT CHIEF OPERATOR	1,463,011	22.94	1,521,032	22.00	1,521,032	22.00	0	0.00
ASSISTANT CHIEF TECHNICIAN	15,401	0.29	132,155	2.00	132,155	2.00	0	0.00
CHIEF OPERATOR	832,146	11.54	808,860	11.00	808,860	11.00	0	0.00
CHIEF TECHNICIAN	1,099,045	15.44	716,021	10.00	716,021	10.00	0	0.00
DIVISION ASSISTANT DIRECTOR	211,276	2.58	128,157	2.00	189,246	3.00	0	0.00
COMPUTER INFO TECH TRAINEE	32,220	1.04	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	207,740	5.74	171,257	4.00	171,257	4.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	198,455	4.81	255,650	6.00	255,650	6.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	554,378	11.58	1,196,844	22.00	1,138,707	21.00	0	0.00
COMPUTER INFO TECH SPEC I	728,403	14.26	545,177	10.00	545,177	10.00	0	0.00
COMPUTER INFO TECH SPEC II	1,512,660	25.57	1,408,655	24.00	1,408,655	24.00	0	0.00
COMPUTER INFO TECH SPV I	0	0.00	176,159	3.00	176,159	3.00	0	0.00
COMPUTER INFO TECH SPV II	188,254	3.00	62,257	1.00	62,257	1.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	80,814	1.00	73,576	1.00	147,152	2.00	0	0.00
CLERK	107,760	5.25	0	0.00	0	0.00	0	0.00

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**DECISION ITEM DETAIL**

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP TECHNICAL SERVICE</b>								
<b>CORE</b>								
MISCELLANEOUS TECHNICAL	4,663	0.09	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	170,361	4.44	0	0.00	0	0.00	0	0.00
SPECIAL ASST-OFFICE & CLERICAL	41,822	1.00	51,027	1.00	51,027	1.00	0	0.00
OTHER	0	0.00	21,543	0.00	21,543	0.00	0	0.00
<b>TOTAL - PS</b>	<b>17,958,673</b>	<b>359.66</b>	<b>19,124,938</b>	<b>369.00</b>	<b>19,090,256</b>	<b>370.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	146,554	0.00	16,059	0.00	16,059	0.00	0	0.00
TRAVEL, OUT-OF-STATE	37,009	0.00	6,268	0.00	6,268	0.00	0	0.00
FUEL & UTILITIES	22,509	0.00	14,361	0.00	14,361	0.00	0	0.00
SUPPLIES	1,236,325	0.00	589,179	0.00	589,179	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	96,156	0.00	10,711	0.00	10,711	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,551,317	0.00	4,400,144	0.00	4,400,144	0.00	0	0.00
PROFESSIONAL SERVICES	2,768,679	0.00	9,756,151	0.00	9,768,651	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	16,073	0.00	20,750	0.00	20,750	0.00	0	0.00
M&R SERVICES	4,354,995	0.00	2,698,654	0.00	2,698,654	0.00	0	0.00
COMPUTER EQUIPMENT	5,562,957	0.00	5,646,185	0.00	5,646,185	0.00	0	0.00
MOTORIZED EQUIPMENT	76	0.00	1,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	208,849	0.00	34,053	0.00	34,053	0.00	0	0.00
OTHER EQUIPMENT	2,553,782	0.00	1,811,516	0.00	1,705,496	0.00	0	0.00
PROPERTY & IMPROVEMENTS	200,899	0.00	45,502	0.00	45,502	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,051	0.00	2,051	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	40,491	0.00	375,950	0.00	375,950	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,090	0.00	31,969	0.00	31,969	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	2,400	0.00	2,400	0.00	0	0.00
<b>TOTAL - EE</b>	<b>21,805,761</b>	<b>0.00</b>	<b>25,462,903</b>	<b>0.00</b>	<b>25,369,383</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	1,241,416	0.00	687,337	0.00	687,337	0.00	0	0.00
REFUNDS	18,526	0.00	1,000	0.00	1,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>1,259,942</b>	<b>0.00</b>	<b>688,337</b>	<b>0.00</b>	<b>688,337</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$41,024,376</b>	<b>359.66</b>	<b>\$45,276,178</b>	<b>369.00</b>	<b>\$45,147,976</b>	<b>370.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$684,741</b>	<b>10.04</b>	<b>\$403,994</b>	<b>6.00</b>	<b>\$416,494</b>	<b>6.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$3,841,940</b>	<b>6.08</b>	<b>\$5,469,239</b>	<b>8.00</b>	<b>\$5,411,102</b>	<b>7.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$36,497,695</b>	<b>343.54</b>	<b>\$39,402,945</b>	<b>355.00</b>	<b>\$39,320,380</b>	<b>357.00</b>		<b>0.00</b>

**NEW DECISION ITEM**  
**RANK: 7 OF 16**

<b>Department - Public Safety</b>	<b>Budget Unit 81555C</b>
<b>Division - Missouri State Highway Patrol</b>	
<b>DI Name - MOSWIN Radio Multikey Upgrade</b>	<b>DI#1812040</b>
	<b>HB Section 8.150</b>

**1. AMOUNT OF REQUEST**

	<b>FY 2019 Budget Request</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>E</b>
<b>PS</b>	0	0	0	0	
<b>EE</b>	186,840	0	851,160	1,038,000	
<b>PSD</b>	0	0	0	0	
<b>TRF</b>	0	0	0	0	
<b>Total</b>	<b>186,840</b>	<b>0</b>	<b>851,160</b>	<b>1,038,000</b>	

**FTE**                      **0.00            0.00            0.00            0.00**

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Hwy (0644) and Gaming (0286)

	<b>FY 2019 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>E</b>
<b>PS</b>	0	0	0	0	
<b>EE</b>	0	0	0	0	
<b>PSD</b>	0	0	0	0	
<b>TRF</b>	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**FTE**                      **0.00            0.00            0.00            0.00**

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Upgrade existing radio equipment	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Law enforcement agencies, both on MOSWIN and other trunked networks, have begun encrypting their radio signals. This impacts the ability of Patrol field personnel to hear local events, which creates officer safety issues for all involved. In order for our officers to monitor or talk to these agencies, we must complete a Multikey upgrade to our mobile and portable radios statewide to the currently accepted encryption AES 256 standard. This will allow personnel to maintain a higher level of situational awareness and respond more quickly to critical situations. For example, if there were an incident requiring deployment of officers from across the state to a specific locale, we would have the ability to communicate immediately. Without these upgrades, they would need to be made at the time of the event, which would take essential time, and funding, to complete. This request does not encrypt Patrol talk groups, but provides more flexibility to utilize encryption if and when needed to communicate with other agencies.

**RANK: 7 OF 16**

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## NEW DECISION ITEM

RANK: 7 OF 16

Department - Public Safety				Budget Unit		81555C				
Division - Missouri State Highway Patrol										
DI Name - MOSWIN Radio Multikey Upgrade		DI#1812040		HB Section		8.150				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

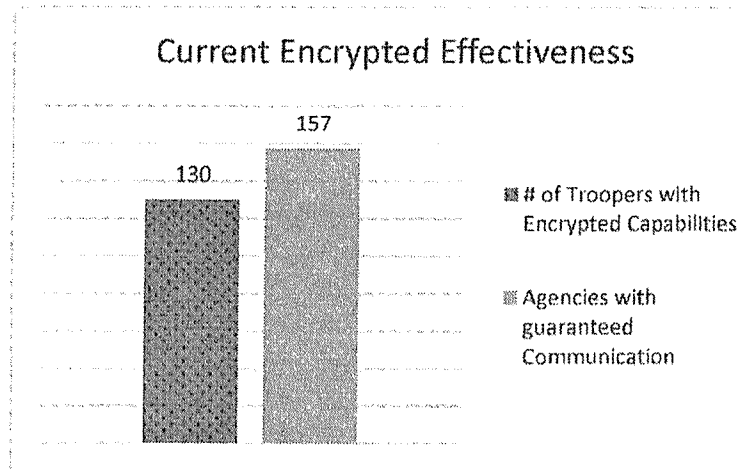
**NEW DECISION ITEM**

RANK: 7 OF 16

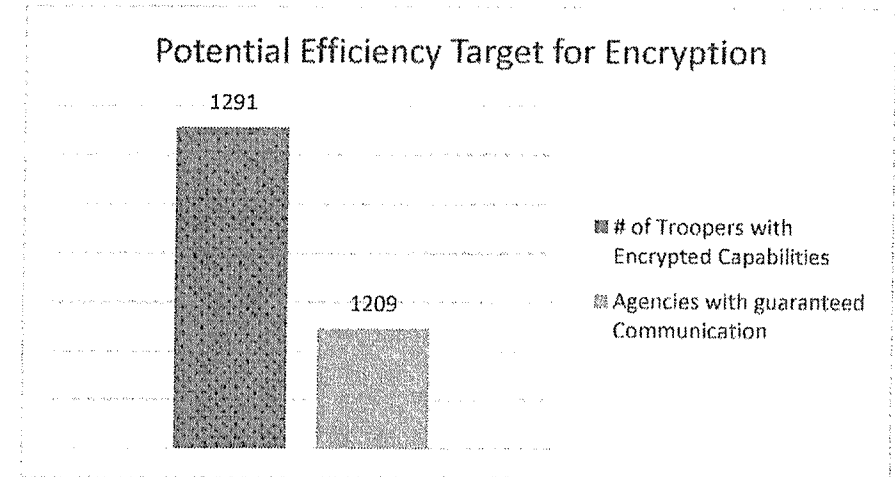
Department - Public Safety	Budget Unit <u>81555C</u>
Division - Missouri State Highway Patrol	
DI Name - MOSWIN Radio Multikey Upgrade	HB Section <u>8.150</u>
DI#1812040	

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**

N/A

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

State purchasing contracts and rules will be used to obtain the best prices for these upgrades, and utilization of Patrol personnel will be maximized to upgrade radios.



# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP TECHNICAL SERVICE</b>								
MOSWIN Radio Multikey Upgrade - 1812040								
OTHER EQUIPMENT	0	0.00	0	0.00	1,038,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,038,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,038,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$186,840	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$851,160	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 16 OF 16**

<b>Department - Public Safety</b>	<b>Budget Unit 81555C</b>
<b>Division - Missouri State Highway Patrol</b>	
<b>DI Name - Highway/Federal Fund Switch</b>	<b>DI#1812044</b>
	<b>HB Section 8.150</b>

**1. AMOUNT OF REQUEST**

FY 2019 Budget Request				
	GR	Federal	Other	Total
PS	0	0	58,137	58,137
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	58,137	58,137
FTE	0.00	0.00	1.00	1.00
Est. Fringe	0	0	62,797	62,797
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Highway (0644)

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Commercial Vehicle Enforcement Division (CVED) currently funds three technical support positions in the Criminal Justice Information Services Division through the Motor Carrier Safety Assistance Program (MCSAP) grant. Over time, as a result of technological improvements and advancements, the work produced by these positions is being completed more efficiently, allowing one to perform necessary highway related functions. As a result, this position no longer justifies funding from the MCSAP grant. This request would fund switch the position from federal funds (MCSAP) to highway funds, as the duties are highway related. The Commercial Vehicle Enforcement Division will not require use of this FTE, and will utilize the MCSAP funds for other activities specified in Missouri's Commercial Vehicle Safety Plan.

NEW DECISION ITEM  
RANK: 16 OF 16

Department - Public Safety				Budget Unit		81555C				
Division - Missouri State Highway Patrol										
DI Name - Highway/Federal Fund Switch		DI#1812044		HB Section		8.150				

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The requested level of funding is the amount of ongoing appropriation in the Patrol's core budget for the salary of this position. (0644/0630)

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
V08003-Computer Information Tech III					58,137	1.0	58,137	1.0		
<b>Total PS</b>	0	0.0	0	0.0	58,137	1.0	58,137	1.0	0	
							0			
							0			
<b>Total EE</b>	0		0		0		0		0	
Program Distributions							0			
<b>Total PSD</b>	0		0		0		0		0	
Transfers							0			
<b>Total TRF</b>	0		0		0		0		0	
<b>Grand Total</b>	0	0.0	0	0.0	58,137	1.0	58,137	1.0	0	

NEW DECISION ITEM  
RANK: 16 OF 16

Department - Public Safety			Budget Unit			81555C				
Division - Missouri State Highway Patrol										
DI Name - Highway/Federal Fund Switch			DI#1812044			HB Section			8.150	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM  
RANK: 16 OF 16

Department - Public Safety		Budget Unit <u>81555C</u>	
Division - Missouri State Highway Patrol			
DI Name - Highway/Federal Fund Switch	DI#1812044	HB Section	<u>8.150</u>

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

<p>6a. Provide an effectiveness measure.</p> <p style="text-align: center; margin-top: 20px;">N/A</p> <p>6c. Provide the number of clients/individuals served, if applicable.</p> <p style="text-align: center; margin-top: 20px;">N/A</p>	<p>6b. Provide an efficiency measure.</p> <p style="text-align: center; margin-top: 20px;">N/A</p> <p>6d. Provide a customer satisfaction measure, if available.</p> <p style="text-align: center; margin-top: 20px;">N/A</p>
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**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SHP TECHNICAL SERVICE</b>								
Hwy/Fed Fund Switch 1FTE - 1812044								
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	58,137	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>58,137</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$58,137</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$58,137	1.00		0.00

**CORE DECISION ITEM**

<b>Department - Public Safety</b>	<b>Budget Unit</b> <u>81565C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Personal Equipment</b>	<b>HB Section</b> <u>08.155</u>

**1. CORE FINANCIAL SUMMARY**

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	65,000	65,000		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	65,000	65,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: HP Expense (0793)

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

This core request is for funding the Highway Patrol's Personal Equipment fund, which provides payment for uniform and uniform items.

**3. PROGRAM LISTING (list programs included in this core funding)**

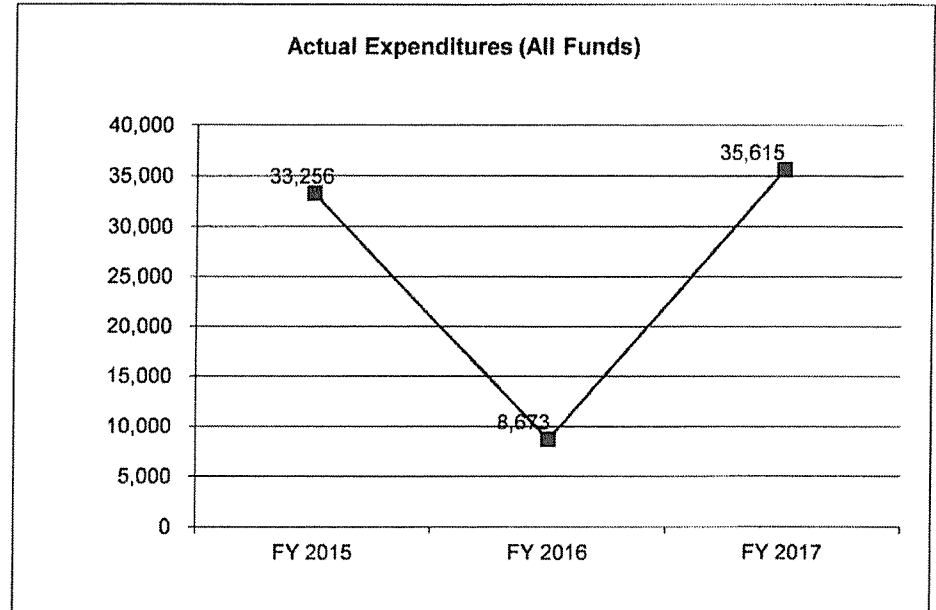
N/A

**CORE DECISION ITEM**

<b>Department - Public Safety</b>	<b>Budget Unit</b> <u>81565C</u>
<b>Division - Missouri State Highway Patrol</b>	
<b>Core - Personal Equipment</b>	<b>HB Section</b> <u>08.155</u>

**4. FINANCIAL HISTORY**

	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Current Yr.</b>
Appropriation (All Funds)	65,000	65,000	65,000	65,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	65,000	65,000	65,000	N/A
Actual Expenditures (All Funds)	33,256	8,673	35,615	N/A
Unexpended (All Funds)	31,744	56,327	29,385	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	31,744	56,327	29,385	N/A



\*Restricted amount is as of \_\_\_\_

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**



**CORE RECONCILIATION DETAIL**

STATE

HWY PTR PERSONAL EQUIPMENT

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	65,000	65,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	65,000	65,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	65,000	65,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<hr/>									
HWY PTR PERSONAL EQUIPMENT									
CORE									
EXPENSE & EQUIPMENT									
HIGHWAY PATROL EXPENSE FUND	35,615	0.00	65,000	0.00	65,000	0.00	0	0.00	
TOTAL - EE	35,615	0.00	65,000	0.00	65,000	0.00	0	0.00	
TOTAL	35,615	0.00	65,000	0.00	65,000	0.00	0	0.00	
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GRAND TOTAL	\$35,615	0.00	\$65,000	0.00	\$65,000	0.00	\$0	0.00	
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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HWY PTR PERSONAL EQUIPMENT</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	16,414	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	11,310	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,265	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	285	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	518	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	133	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,690	0.00	65,000	0.00	65,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>35,615</b>	<b>0.00</b>	<b>65,000</b>	<b>0.00</b>	<b>65,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$35,615</b>	<b>0.00</b>	<b>\$65,000</b>	<b>0.00</b>	<b>\$65,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$35,615	0.00	\$65,000	0.00	\$65,000	0.00		0.00

**CORE RECONCILIATION DETAIL**

STATE

HP INSPECTION FUND TRANSFER

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	2,000,000	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	2,000,000	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	2,000,000	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>HP INSPECTION FUND TRANSFER</b>									
<b>CORE</b>									
FUND TRANSFERS									
HIGHWAY PATROL INSPECTION	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	
TOTAL - TRF	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# MISSOURI DEPARTMENT OF PUBLIC SAFETY

# DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HP INSPECTION FUND TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - TRF	0	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00